



**THE REPUBLIC OF UGANDA**

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

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**FY 2013/14**

**VOLUME I: CENTRAL GOVERNMENT  
VOTES**

**FOR THE YEAR ENDING ON THE 30<sup>TH</sup> JUNE 2014**



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## **Preliminary**

### **Introduction:**

These Estimates of Revenue and Expenditure illustrate both the Recurrent and Development expenditure projections for Central Government Ministries Departments and Agencies. The first section provides summary aggregate tables of revenue and expenditure, which is then followed by details at the Vote Level broken down by cost centre (Project and Program), as explained 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 into 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 Results Oriented Management (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 captures sources of external financing for each development project in the Vote.



**Acronyms:**

ACME	Area Cooperative Marketing Enterprises
ACP-EU	African Caribbean and Pacific
ADB	Africa Development Bank
AIA	Appropriations in Aid
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
REA	Rural Electrification Agency
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
- 263106 Other Current grants
- 263107 Treasury transfers to Ministries
- 263108 Transfers to Treasury
- 263201 LG Conditional grants
- 263202 LG Unconditional grants
- 263203 LG Equalisation grants
- 263204 Transfers to other government units
- 263205 Treasury Transfers to Agencies
- 263206 Other Capital grants
- 263207 Treasury transfers to Ministries
- 263208 Transfers to Treasury
- 263304 Conditional transfers to Tertiary Salaries
- 263305 Conditional transfers to Primary Salaries
- 263306 Conditional transfers to Secondary
- 263307 Conditional transfers to PHC Salaries
- 263308 Conditional transfers to Agric. Extension Salaries
- 263309 Conditional transfers to Community Development Staff salaries
- 263310 Conditional transfers to DSC Chairs' Salaries



263311	Conditional transfers to Primary Education
263312	Conditional transfers to Road Maintenance
263313	Conditional transfers to PHC-Non wage
263314	Conditional transfers to Agric Extension
263315	Conditional transfers to PMA NSCG
263316	Conditional transfers to Agric. Development Centres
263317	Conditional transfers to District Hospitals
263318	Conditional transfers to NGO Hospitals
263319	Conditional transfers to Secondary Schools
263320	Conditional transfers to Functional Adult Lit
263321	Conditional trans. to Autonomous Inst (Wage subvention)
263322	Conditional transfers to DTB/DSC/PAC/Land Boards, etc.
263323	Conditional transfers to feeder roads maintenance workshops
263324	Conditional transfers to Urban water
263325	Contingency transfers
263326	Conditional transfers to LGDP
263327	Conditional transfers to PAF monitoring
263328	Conditional transfers to Rural water
263329	NAADS
263330	Conditional transfers to Public Libraries
263331	Conditional transfers to PHC -development
263332	Conditional transfers to Health Training Institutions
263333	Conditional transfers to SFG
263334	Conditional transfers to Community development
263335	Start Up Costs
263336	Conditional transfers to environment and natural resources (non-wage)
263337	Conditional transfers to women, youth and disability councils
263338	Wage cond. to environment and natural resources (wage)
263340	Other grants
263341	Compensation for Graduated Tax
263342	Compensation for Graduated Tax
263343	Conditional Transfers to CAO/DSC Salaries
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
321107	Cash In Transit
321108	Cash at Hand
321109	Others
321110	Holding accounts
321191	Disabled Old Cash Account
321197	Cash Clearing account
321199	Bank Intermediary
321201	Corporate bonds
321202	Promissory notes
321203	Debentures
321204	Fixed Deposits
321205	Other securities
321301	Government on-lending State Enterprises
321302	Government on-lending - Agencies
321303	Government on-lending- Private entities
321401	District Unconditional grants
321402	Urban Unconditional grants
321403	Equalisation grants
321404	Conditional transfers to Tertiary Salaries
321405	Conditional transfers to Primary Salaries
321406	Conditional transfers to Secondary
321407	Conditional transfers to PHC Salaries
321408	Conditional transfers to Agric. Extension Salaries
321409	Conditional transfer to Community 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 Equalisation 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 appropriated budget 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.

**Appropriations in Aid:** This refers to the category of expenditure that is a Non-tax and collected by institutions that spend it at source.



**Table 1: MEDIUM TERM FISCAL FRAMEWORK**

Ushs Billions	Outturn 2008/9	Outturn 2009/10	Outturn 2010/11	Outturn 2011/12	Approved Budget 2012/13	Projected Outturn 2012/13	Projection 2013/14	Projection 2014/15	Projection 2015/16	Projection 2016/17	Projection 2017/18
<b>REVENUE &amp; GRANTS</b>	<b>4,671.5</b>	<b>5,183.1</b>	<b>7,292.7</b>	<b>7,763.4</b>	<b>8,698.6</b>	<b>8,319.7</b>	<b>9,670.3</b>	<b>10,738.8</b>	<b>12,343.5</b>	<b>14,148.1</b>	<b>16,521.8</b>
<b>Revenue</b>	<b>3,786.6</b>	<b>4,319.5</b>	<b>6,402.4</b>	<b>6,634.1</b>	<b>7,455.8</b>	<b>7,357.7</b>	<b>8,760.6</b>	<b>9,981.7</b>	<b>11,747.3</b>	<b>13,730.0</b>	<b>16,091.8</b>
URA Revenue	3,662.3	4,205.7	5,114.2	6,135.9	7,284.7	7,154.7	8,578.5	9,699.1	11,454.7	13,425.4	15,772.2
Other Non Tax Revenue	124.3	113.8	95.5	105.9	171.1	203.0	182.1	282.6	292.6	304.6	319.6
Oil Revenue <sup>1</sup>			1,192.7	392.3							
<b>Grants</b>	<b>884.9</b>	<b>863.7</b>	<b>890.4</b>	<b>1,129.3</b>	<b>1,242.8</b>	<b>962.0</b>	<b>909.7</b>	<b>757.2</b>	<b>596.2</b>	<b>418.1</b>	<b>430.0</b>
Budget Support Grants	530.9	467.3	515.5	576.0	480.7	186.0	212.9	237.1	206.3	211.8	217.5
Project Grants	354.0	396.3	374.9	553.3	762.1	776.0	696.8	520.1	390.0	206.3	212.5
<b>EXPENDITURE AND NET LENDING</b>	<b>5,175.1</b>	<b>6,831.1</b>	<b>8,972.5</b>	<b>9,273.4</b>	<b>10,926.5</b>	<b>10,482.2</b>	<b>13,064.8</b>	<b>13,090.4</b>	<b>13,651.0</b>	<b>14,223.8</b>	<b>18,036.3</b>
<b>Recurrent Expenditure</b>	<b>3,291.9</b>	<b>4,307.2</b>	<b>5,958.0</b>	<b>5,420.8</b>	<b>5,606.9</b>	<b>5,869.9</b>	<b>6,438.0</b>	<b>6,886.8</b>	<b>7,521.2</b>	<b>8,637.2</b>	<b>10,564.4</b>
Wages & Salaries	1,183.6	1,308.4	1,659.5	1,831.8	2,140.8	2,175.0	2,440.226	2,655.6	2,866.9	3,068.9	4,215.3
Non Wage	1,517.1	2,222.3	3,162.1	2,464.7	1,997.9	2,175.5	2,366.0	2,527.3	2,907.4	3,653.5	4,074.1
Statutory	233.3	391.3	712.9	521.0	627.9	626.1	656.4	698.5	735.8	772.6	1,048.3
Interest Payments	357.9	385.2	423.5	603.3	840.4	893.3	975.3	1,005.5	1,011.1	1,142.1	1,226.7
External	47.6	58.0	75.4	88.6	126.4	104.0	137.7	112.2	121.2	126.2	118.9
Domestic	310.3	327.2	348.1	514.7	713.9	789.3	837.6	893.3	889.9	1,015.9	1,107.7
<b>Development Expenditure</b>	<b>1,657.1</b>	<b>2,478.4</b>	<b>2,850.9</b>	<b>3,602.9</b>	<b>5,296.3</b>	<b>4,164.0</b>	<b>6,626.8</b>	<b>6,053.6</b>	<b>5,979.8</b>	<b>5,436.7</b>	<b>7,371.9</b>
Donor Projects	450.1	887.0	1,042.0	1,701.4	1,992.8	2,010.0	2,547.4	1,745.2	1,273.7	310.4	319.7
Domestic	1,207.0	1,591.4	1,808.9	1,901.5	3,303.6	2,154.0	4,079.4	4,308.4	4,706.1	5,126.2	7,052.2
<b>Net lending and investment</b>	<b>-56.7</b>	<b>-36.7</b>	<b>-30.2</b>	<b>-39.4</b>	<b>-11.8</b>	<b>409.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Others</b>	<b>282.8</b>	<b>82.3</b>	<b>193.8</b>	<b>289.0</b>	<b>35.0</b>	<b>39.0</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>100.0</b>
<b>OVERALL DEFICIT</b>											
<b>Including grants</b>	<b>-503.6</b>	<b>-1,648.0</b>	<b>-1,679.8</b>	<b>-1,510.0</b>	<b>-2,227.9</b>	<b>-2,162.5</b>	<b>-3,394.6</b>	<b>-2,351.5</b>	<b>-1,307.5</b>	<b>-75.8</b>	<b>-1,514.5</b>
<b>Excluding grants</b>	<b>-1,388.5</b>	<b>-2,511.6</b>	<b>-2,570.2</b>	<b>-2,639.3</b>	<b>-3,470.7</b>	<b>-3,124.5</b>	<b>-4,304.3</b>	<b>-3,108.7</b>	<b>-1,903.7</b>	<b>-493.9</b>	<b>-1,944.5</b>
<b>FINANCING</b>	<b>503.6</b>	<b>1,648.0</b>	<b>1,679.8</b>	<b>1,510.0</b>	<b>2,227.9</b>	<b>2,162.5</b>	<b>3,394.6</b>	<b>2,351.5</b>	<b>1,307.5</b>	<b>75.8</b>	<b>1,514.5</b>
External Financing (net)	557.1	758.2	724.2	1,154.0	1,249.1	1,315.0	1,602.2	2,041.7	1,881.0	1,697.4	1,411.1
Disbursement	707.6	919.9	878.2	1,356.5	1,499.5	1,521.0	1,850.6	2,331.6	2,165.9	2,011.6	1,769.7
Budget Support Loans	232.8	235.6	233.4	125.7	268.8	287.0	0.0	0.0	0.0	0.0	0.0
Project Loans	474.8	684.3	644.8	1,230.8	1,230.7	1,234.0	1,850.6	1,225.1	883.8	104.1	107.2
Commercial Loans							0.0	1,106.5	1,282.1	1,907.5	1,662.5
Amortisation	-126.0	-135.2	-146.1	-191.8	-217.2	-196.0	-223.7	-283.0	-286.9	-317.6	-365.0
Exceptional Financing	-24.5	-26.5	-8.0	-10.7	-33.2	-10.0	-24.7	-6.9	2.0	3.4	6.4
Domestic financing (net)/2	8.9	701.5	1,104.3	24.6	978.8	847.5	1,792.3	309.9	-573.5	-1,621.6	103.5
<b>Memo Items:</b>							0.0				
Fiscal deficit % of GDP											
Incl. grants	-1.7%	-4.7%	-4.3%	-3.0%	-4.2%	-3.8%	-5.4%	-3.3%	-1.7%	-0.1%	-1.5%
Excl. grants	-4.6%	-7.2%	-6.6%	-5.3%	-6.5%	-5.6%	-6.8%	-4.4%	-2.4%	-0.6%	-2.0%
Domestic revenue % of GDP	12.6%	12.4%	16.4%	13.3%	13.6%	13.1%	13.9%	14.2%	14.9%	15.5%	16.3%
URA revenue % of GDP	12.2%	12.0%	13.1%	12.3%	13.3%	12.7%	13.6%	13.8%	14.6%	15.2%	15.9%
Expenditure and net lending % of GDP	17.2%	19.6%	23.0%	18.6%	20.1%	18.6%	20.7%	18.6%	17.3%	16.1%	18.2%
Donor grants and loans % of GDP	5.3%	5.1%	4.5%	5.0%	5.0%	4.4%	4.4%	4.4%	3.5%	2.8%	2.2%
<b>Memorandum Items:</b>											
1/Oil capital gains tax inflows											
2/Includes Errors and Omissions											

GDP



Table 2: Summary of Budgetary Central Government Revenue Outturns and Estimates for FY2013/14

		2011/12	2012/13	2013/14
		Outturn	Projected Outturn	Estimated revenue
<b>1</b>	<b>Domestic Revenues</b>	<b>6,634.2</b>	<b>7,354.5</b>	<b>8,760.6</b>
<b>2</b>	<b>Total Tax Revenues Including Oil (net)</b>	<b>6,528.3</b>	<b>7,154.2</b>	<b>8,578.5</b>
	<b>Taxes on Transactions in the Oil Sector</b>	<b>392.3</b>		
	<b>TOTAL Taxes (NET)+Measures excluding Oil Revenues</b>	<b>6,135.9</b>	<b>7,154.2</b>	<b>8,578.5</b>
	<b>Taxes on Income, Profit and Capital Gains</b>	<b>1,986.5</b>	<b>2,437.0</b>	<b>2,858.9</b>
	-Tax on employment earnings (PAYE)	996.9	1,185.9	1,356.2
	-Rental Income tax	0.5	-	-
	-With holding tax payable by individuals		-	
	-Presumptive Tax	0.2	-	-
	-Company Income Tax	553.9	668.6	791.4
	-With holding tax Payable by corporate entities	433.1	568.7	692.4
	-Other	1.9	13.9	19.0
	<b>Taxes on Goods and Services</b>	<b>3,661.0</b>	<b>4,081.6</b>	<b>4,891.5</b>
	<b>Value Added Tax:</b>	<b>2,089.8</b>	<b>2,484.4</b>	<b>2,953.8</b>
	-Phone Talk Time	98.3	149.8	175.649
	-Beer	75.2	93.0	101.3
	-Spirits/Waragi	0.4	0.2	0.6
	-Cigarettes	1.2	0.9	1.12
	-Soft Drinks	28.3	27.6	29.8
	-Other Local Goods and Services	730.9	1,012.6	1,284.6
	-VAT on imported Goods and Services	1,155.6	1,200.3	1,360.8
	<b>Excise duty:</b>	<b>1,446.0</b>	<b>1,462.6</b>	<b>1,779.1</b>
	-Petroleum Duty	903.0	781.8	929.1
	-Diesel Duty	...	...	...
	-Kerosene	...	...	...
	-Other gas products	...	...	...
	-Beer	154.0	176.3	175.5
	-Spirits/Waragi	19.1	29.2	34.8
	-Cigarettes	7.1	8.3	10.2
	-Soft Drinks	45.5	52.5	56.5
	-Phone Talk time	111.7	147.4	179.1
	-Mobile Money Transfers		-	48.1
	-Other Goods Local	24.8	36.3	43.7
	-International Calls Levy			44.0
	-Other Goods Imported	180.7	230.7	258.3
	<b>Taxes on Specific Goods &amp; Services</b>	<b>5.4</b>	<b>7.6</b>	<b>14.7</b>
	-Casinos and Gaming	5.4	7.6	14.7
	-Lotteries			
	<b>Taxes on use of Goods and services</b>	<b>119.8</b>	<b>127.0</b>	<b>143.9</b>
	-Motor Vehicle Road Licences	106.3	113.0	128.5
	-Drivers Permits	13.5	14.0	15.4
	<b>Taxes on International Trade and Transactions</b>	<b>623.5</b>	<b>781.6</b>	<b>981.6</b>
	-Import duty	502.4	596.3	693.0
	-Withholding Tax on Imports	120.5	185.2	220.8
	-Import Commission		-	-
	-Surcharge on Used Imports			67.7
	-Export taxes (Hides & Skins levy)	0.6	0.1	0.2
	<b>Other Taxes</b>	<b>33.9</b>	<b>29.0</b>	<b>37.1</b>
	-Stamp duty & Embossing Fees	33.9	29.0	37.1
	<b>Tax Refunds:</b>	<b>(168.5)</b>	<b>(175.0)</b>	<b>(190.6)</b>
	<b>Government Payments</b>	<b>(0.510)</b>		
<b>3</b>	<b>Non Tax revenues</b>	<b>105.9</b>	<b>200.3</b>	<b>182.1</b>
	<b>Property Income</b>	<b>17.8</b>	<b>9.2</b>	<b>27.9</b>
	Interest	0.0	-	-
	Dividends	10.1	3.8	6.1
	Rent	7.7	5.4	21.8
	Mining Fees and Royalties	7.7	5.4	21.8
	Other	-	-	-
	<b>Sale of goods and services</b>	<b>66.2</b>	<b>92.6</b>	<b>113.2</b>
	Sales by market establishments	-		
	<b>Administrative fees</b>	<b>66.2</b>	<b>92.6</b>	<b>113.2</b>
	o/w Migration Fees	34.1	39.3	55.5
	o/w Land Transfer Fees	0.5	0.3	4.2
	o/w Transport Regulation Fees	1.3	1.1	2.5
	o/w Company Regulation Fees	0.6	0.2	7.8
	o/w Remittances by Missions Abroad	7.3	11.4	-
	o/w Passport Fees	6.1	6.7	12.5
	o/w Uganda Reg.Services Bureau			21.2
				-
	o/w Other Ministries and agencies	16.4	33.6	7.4
	<b>Incidental sales by nonmarket establishments</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>
	o/w Hospitals	0.0	0.0	2.0
	o/w Other	-	-	-
	<b>Fines, penalties, and forfeits</b>	<b>4.2</b>	<b>15.7</b>	<b>20.8</b>
	o/w High Court Fees	4.2	4.5	5.2
	o/w Police Fees	-	11.2	15.7
	<b>Voluntary transfers other than grants</b>	<b>6.7</b>	<b>66.3</b>	<b>8.2</b>
	<b>Miscellaneous and unidentified revenue</b>	<b>11.1</b>	<b>16.6</b>	<b>12.1</b>



**TABLE 3: NON TAX REVENUE OUTTURNS 2011/12, 2012/13 AND ESTIMATES FOR FY 2013/14 ( MILLION UGX.)**

HEAD OFFICE: THE REVEREND COTTONS 2011/12, 2012/13 AND ESTIMATES FOR 11/2013/14 (MILLION UGX)											
MDA/FINANCIAL YEAR		2011/12			2012/13			2013/14			
Vote	AGENCY	URA	MDA	Total	URA	MDA	Total	URA	MDA	Total	
001	Office of the President	19.2	-	19.2	2.8	49.2	52.0	22.8	50.2	73.0	
002	State House	13.2	155.9	169.1	17.3	172.0	189.3	23.0	173.5	196.5	
003	Office of the Prime Minister	68.0	-	68.0	11.9	-	11.9	193.0	-	193.0	
004	Ministry of Defence	57.6	-	57.6	-	-	-	156.6	-	156.6	
005	Ministry of Public Service	0.1	0.4	0.4	1.8	1.6	3.4	2.7	1.6	4.3	
006	Ministry of Foreign Affairs	15.7	-	15.7	62.5	20.8	83.3	86.3	21.2	107.5	
007	Ministry of Justice and Constitutional Affairs	123.3	1,202.4	1,325.7	620.6	1,436.6	2,057.1	498.8	1,417.8	1,916.6	
008	Ministry of Finance, Planning and Economic Devt	126.6	9.0	135.6	66.1	9.0	75.1	161.7	9.2	170.9	
009	Ministry of Internal Affairs	162.4	125.2	287.6	-	2,078.9	2,078.9	3.9	2,126.7	2,130.6	
010	Ministry of Agriculture, Animal Industry and Fisheries	0.6	1,147.3	1,147.9	24.9	506.8	531.7	52.9	311.4	364.3	
011	Ministry of Local Government	30.4	-	30.4	14.5	135.8	150.3	47.3	142.8	190.1	
012	Ministry of Lands, Housing & Urban Devt	326.8	-	326.8	474.0	-	474.0	487.5	-	487.5	
013	Ministry of Education and Sports	154.8	1.4	156.2	161.5	81.0	242.5	200.7	96.9	297.6	
014	Ministry of Health	68.7	34.2	102.8	328.7	72.0	400.7	460.0	49.0	509.0	
015	Ministry of Trade Industry and Cooperatives	-	31.8	31.8	-	96.9	96.9	-	102.0	102.0	
016	Ministry of Works, Housing and Communication	1,289.3	592.6	1,881.9	1,203.9	618.3	1,822.2	1,542.3	659.4	2,201.7	
017	Ministry of Energy and Mineral Development	7,671.5	3,846.4	11,517.9	6,037.9	7,053.6	13,091.5	19,186.1	729.7	19,915.8	
018	Ministry of Gender, Labour and Social Devt	148.8	-	148.8	115.6	-	115.6	2,034.3	-	2,034.3	
019	Ministry of Water & Environment	330.1	58.1	388.2	321.1	67.2	388.3	438.1	61.2	499.3	
020	Ministry of Communication & Information Technology	14.8	-	14.8	-	-	-	23.6	-	23.6	
021	Ministry of East African Affairs	3.3	-	3.3	0.3	-	0.3	3.6	-	3.6	
022	Ministry of Tourism, Wildlife and Heritage	14.2	26.4	40.5	7.2	98.4	105.6	18.3	59.2	77.5	
A	Total for Ministries	10,639.0	7,231.0	17,870.0	9,472.5	12,498.1	21,970.5	25,643.4	6,011.8	31,655.2	



**TABLE 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2012/13 - 2017/18 (Excl. Arrears, AIA and Non-VAT Taxes) Ushs.Bn.**

SECTOR/VOTE	FY 2012/13 Approved Budget						FY 2013/14 Budget Projections						FY 2014/15 Budget Projections					
	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	21.85	8.39	0.65	-	30.89	30.89	22.81	8.39	0.65	-	31.85	31.85	23.50	6.46	0.60	-	30.55	30.55
004 Defence (incl. Auxiliary)	325.15	230.14	103.39	245.27	658.69	903.96	338.11	320.14	103.39	244.45	761.65	1,006.10	352.45	246.51	95.02	207.46	693.98	901.44
159 ESO	6.67	3.23	0.39	-	10.29	10.29	6.94	3.21	0.39	-	10.54	10.54	7.15	2.48	0.36	-	9.98	9.98
SUB-TOTAL SECURITY	353.67	241.76	104.44	245.27	699.86	945.13	367.86	331.75	104.44	244.45	804.05	1,048.50	383.09	255.45	95.98	207.46	734.51	941.98
WORKS AND TRANSPORT																		
016 Works and Transport	4.90	12.57	75.57	14.73	93.03	107.77	7.73	23.04	67.49	26.91	98.26	125.17	7.79	17.74	62.02	24.32	87.55	111.87
113 Uganda National Roads Authority (UNRA)	23.50	3.12	479.14	517.92	505.76	1,023.68	18.30	18.23	1,063.69	653.94	1,100.21	1,754.15	18.85	14.04	968.24	468.00	1,001.12	1,469.12
113 Trunk Road Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
118 Road Fund	1.99	278.29	-	-	280.28	280.28	1.99	350.86	-	-	352.85	352.85	2.06	270.16	-	-	272.22	272.22
501-850 District Roads Rehabilitation (PRDP&RRP)	-	-	29.00	-	29.00	29.00	-	-	26.07	-	26.07	26.07	-	-	23.95	-	23.95	23.95
113 Transport Corridor Project	-	-	179.51	-	179.51	179.51	-	-	179.51	-	179.51	179.51	-	-	-	-	-	-
122 KCCA Road Rehabilitation Grant	-	-	30.50	-	30.50	30.50	-	-	72.90	-	72.90	72.90	-	3.95	72.90	-	76.85	76.85
SUB-TOTAL ROADS	30.39	293.98	793.72	532.65	1,118.09	1,650.75	28.02	392.13	1,409.65	680.85	1,829.80	2,510.66	28.70	305.89	1,127.11	492.32	1,461.70	1,954.02
AGRICULTURE																		
010 Agriculture, Animal Industry and Fisheries	5.46	14.76	35.41	24.97	55.64	80.60	5.89	23.85	32.35	21.47	62.09	83.56	6.07	17.44	29.73	13.61	53.24	66.85
121 Dairy Development Authority	0.95	3.08	-	-	4.03	4.03	1.57	2.47	1.00	-	5.04	5.04	1.62	1.90	0.92	-	4.44	4.44
125 National Animal Genetic Res. Centre and Data Bank	-	-	-	-	-	-	1.40	2.05	-	-	3.45	3.45	1.40	1.58	-	-	2.98	2.98
142 National Agricultural Research Organisation (NARO)	15.41	9.13	9.55	48.99	34.09	83.08	18.97	8.77	6.13	46.19	33.87	80.06	19.54	6.75	5.63	52.56	31.92	84.48
152 NAADS Secretariat	2.10	4.09	46.72	-	52.91	52.91	2.10	2.09	42.93	-	47.12	47.12	2.16	1.61	39.46	-	43.22	43.22
155 Uganda Cotton Development Organisation	-	1.41	2.20	-	3.61	3.61	-	1.39	2.20	-	3.59	3.59	-	1.07	2.02	-	3.09	3.09
160 Uganda Coffee Development Authority	-	2.91	-	-	2.91	2.91	-	7.91	-	-	7.91	7.91	-	6.09	-	-	6.09	6.09
501-850 District Agricultural Extension	4.00	-	-	-	4.00	4.00	5.21	-	-	-	5.21	5.21	5.37	-	-	-	5.37	5.37
501-850 National Agricultural Advisory Services (Districts)	-	-	131.25	-	131.25	131.25	26.90	-	104.34	-	131.25	131.25	27.71	-	95.89	-	123.60	123.60
501-850 Production and Marketing Grant	-	15.14	-	-	15.14	15.14	-	14.14	-	-	14.14	14.14	-	10.89	-	-	10.89	10.89
122 KCCA Agriculture Grant	0.04	0.08	1.22	-	1.35	1.35	0.04	0.08	1.22	-	1.35	1.35	0.04	0.07	1.22	-	1.33	1.33
SUB-TOTAL AGRICULTURE	27.96	50.62	226.34	73.96	304.92	378.88	62.09	62.75	190.17	67.66	315.02	382.68	63.91	47.39	174.87	66.17	286.18	352.35
EDUCATION																		
013 Education and Sports	9.24	140.27	52.27	195.31	201.78	397.10	10.01	127.25	51.11	288.19	188.37	476.57	10.31	97.98	59.97	190.25	168.26	358.51
132 Education Service Commission	1.03	4.05	0.65	0.99	5.73	6.72	1.07	4.01	0.65	-	5.73	5.73	1.10	3.09	0.60	-	4.79	4.79
136 Makerere University	43.13	16.49	20.16	14.37	79.78	94.15	44.85	16.49	20.16	-	81.50	81.50	46.20	12.70	18.53	-	77.42	77.42
137 Mbarara University	7.80	2.89	3.80	-	14.48	14.48	8.11	2.89	3.80	-	14.79	14.79	8.35	2.22	3.49	-	14.07	14.07
138 Makerere University Business School	3.29	2.36	2.80	-	8.44	8.44	3.42	2.357	2.80	-	8.58	8.58	3.52	1.82	2.57	-	7.91	7.91
139 Kyambogo University	14.46	6.66	0.22	-	21.34	21.34	15.04	6.66	0.22	-	21.92	21.92	15.49	5.13	0.20	-	20.82	20.82
140 Uganda Management Institute	0.23	0.20	1.50	-	1.92	1.92	0.23	0.20	1.50	-	1.92	1.92	0.23	0.15	1.38	-	1.76	1.76
149 Gulu University	8.22	4.68	1.00	-	13.90	13.90	8.55	4.68	1.00	-	14.23	14.23	8.80	3.61	0.92	-	13.33	13.33
111 Busitema University	6.64	5.99	1.08	-	13.71	13.71	6.91	6.99	1.08	-	14.97	14.97	7.12	5.38	0.99	-	13.49	13.49
501-850 District Primary Educ incl SFG	559.36	52.18	58.60	-	670.15	670.15	619.68	52.78	54.20	-	726.66	726.66	759.07	40.24	51.53	-	850.84	850.84
501-850 District Secondary Education	152.02	104.93	8.86	-	265.80	265.80	190.74	105.60	8.86	-	305.19	305.19	232.14	81.56	8.14	-	321.84	321.84
501-850 District Tertiary Institutions	28.31	24.40	-	-	52.71	52.71	35.34	24.40	-	-	59.73	59.73	43.22	18.79	-	-	62.00	62.00
501-850 District Health Training Schools	4.46	4.19	-	-	8.66	8.66	-	4.19	-	-	4.19	4.19	-	3.23	-	-	3.23	3.23
122 KCCA Education Grant	17.99	4.11	1.30	-	23.40	23.40	18.71	5.57	1.30	-	25.58	25.58	139.51	4.29	1.30	-	145.10	145.10
SUB-TOTAL EDUCATION	856.17	373.39	152.25	210.67	1,381.81	1,592.48	962.63	364.07	146.69	288.19	1,473.39	1,761.59	1,275.05	280.18	149.63	190.25	1,704.86	1,895.11
HEALTH																		
014 Health	5.20	33.69	10.06	216.04	48.95	264.99	5.60	27.47	12.65	416.67	45.72	462.39	5.77	21.16	11.62	162.63	38.55	201.17
107 Uganda Aids Commission( Statutory)	1.33	4.02	0.13	-	5.47	5.47	1.38	3.94	0.13	-	5.45	5.45	1.42	0.44	0.12	-	1.98	1.98
114 Uganda Cancer Institute	1.19	1.12	3.00	-	5.30	5.30	1.30	1.08	4.10	-	6.48	6.48	1.34	0.83	3.77	-	5.94	5.94
115 Uganda Heart Institute	1.12	0.54	1.50	-	3.16	3.16	1.16	1.45	2.50	-	5.11	5.11	1.20	1.11	2.30	-	4.61	4.61
116 National Medical Stores	-	208.29	-	-	208.29	208.29	-	219.37	-	-	219.37	219.37	-	168.92	-	-	168.92	168.92
134 Health Service Commission	0.84	2.40	0.35	-	3.59	3.59	0.87	2.37	0.35	-	3.58	3.58	0.90	1.62	0.32	-	3.04	3.04
151 Uganda Blood Transfusion Service (UBTS)	1.81	1.49	0.37	-	3.67	3.67	1.88	1.80	0.37	-	4.06	4.06	1.94	1.39	0.34	-	3.67	3.67
161 Mulago Hospital Complex	18.99	8.22	5.02	-	32.23	32.23	19.74	13.22	5.02	-	37.99	37.99	20.34	10.18	4.61	-	35.13	35.13
162 Butabika Hospital	2.85	3.21	6.79	5.39	12.85	18.23	3.70	3.60	1.81	-	9.11	9.11	3.81	2.77	1.66	-	8.24	8.24
163-176 Regional Referral Hospitals	30.16	11.48	16.70	-	58.34	58.34	39.15	14.68	16.52	-	70.35	70.35	40.32	11.31	15.18	-	66.81	66.81
501-850 District NGO Hospitals/Primary Health Care	-	17.19	-	-	17.19	17.19	-	17.19	-	-	17.19	17.19	-	13.24	-	-	13.24	13.24
501-850 District Primary Health Care	169.38	15.84	34.81	-	220.03	220.03	228.69	15.84	30.08	-	274.61	274.61	233.31	14.36	27.65	-	275.31	275.31
501-850 District Hospitals	-	5.94	-	-	5.94	5.94	-	5.94	-	-	5.94	5.94	-	5.94	-	-	5.94	5.94
501-850 District Health Sanitation Grant	-	2.21	-	-	2.21	2.21	-	2.21	-	-	2.21	2.21	-	-	-	-	-	-
122 KCCA Health Grant	2.10	1.32	0.13	-	3.55	3.55	2.19	1.32	0.13	-	3.64	3.64	37.87	-	0.13	-	38.00	38.00
SUB-TOTAL HEALTH	234.96	316.96	78.85	221.43	630.77	852.21	305.67	331.50	73.65	416.67	710.82	1,127.48	348.21	253.47	67.70	162.63	669.38	832.01
WATER AND ENVIRONMENT																		
019 Water	2.49	1.13	133.47	99.36	137.09	236.45	4.18	2.53	133.67	148.33	140.39	288.72	4.31	1.95	122.85	202.49	129.10	331.60
019 Environment	1.25	1.85	8.34	23.88	11.44	35.32	-	1.85	8.34	3.36	10.19	13.55	-	1.42	7.67	0.36	9.09	9.45
157 National Forestry Authority	3.60	0.15	1.00	3.19	4.75	7.94	5.40	0.13	0.93	-	6.46	6.46	5.56	0.10	0.85	-	6.51	6.51
150 National Environment Management Authority	2.42	2.11	0.97	-	5.50	5.50	2.77	5.62	-	-	8.39	8.39	2.85	4.33	-	-	7.18	7.18
501-850 District Water Conditional Grant	-	1.50	62.29	-	63.80	63.80	-	1.50	60.37	-	61.88	61.88	-	1.16	55.48	-	56.64	56.64
501-850 District Natural Resource Conditional Grant	-	-	3.11	-	3.11													



**TABLE 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2012/13 - 2017/18 (Excl. Arrears, AIA and Non-VAT Taxes) Ushs.Bn.**

SECTOR/VOTE	FY 2012/13 Approved Budget						FY 2013/14 Budget Projections						FY 2014/15 Budget Projections						
	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	3.69	44.28	110.33	66.75	158.30	225.05	3.84	60.61	174.05	38.13	238.50	276.63	3.95	47.18	159.95	13.59	211.09	224.67
103	Inspectorate of Government (IGG) (Statutory)	13.18	12.16	2.96	1.78	28.30	30.08	15.18	15.45	2.93	1.87	33.56	35.43	15.64	11.90	2.69	1.93	30.22	32.16
112	Directorate of Ethics and Integrity	0.53	3.49	0.21	-	4.23	4.23	0.55	3.64	1.21	-	5.40	5.40	0.57	2.80	0.80	-	4.18	4.18
130	Treasury Operations	-	-	-	-	-	-	-	12.90	-	-	12.90	12.90	-	9.93	-	-	9.93	9.93
131	Audit (Statutory)	15.93	19.12	20.62	-	55.67	55.67	17.73	23.01	20.62	-	61.37	61.37	16.98	17.72	18.95	-	53.65	53.65
141	URA	107.13	82.59	17.40	-	207.12	207.12	107.13	84.09	17.40	2.43	208.62	211.05	110.35	64.75	15.99	2.51	191.08	193.59
143	Uganda Bureau of Statistics	7.29	13.33	7.98	7.00	28.60	35.60	7.77	13.23	50.55	-	71.56	71.56	8.01	10.19	46.45	-	64.65	64.65
153	PPDA	2.70	3.89	0.32	-	6.92	6.92	3.68	4.79	0.32	-	8.79	8.79	3.53	3.69	0.29	-	7.52	7.52
501-850	District Grant for Monitoring and Accountability	-	14.84	-	-	14.84	14.84	-	15.24	-	-	15.24	15.24	-	11.74	-	-	11.74	11.74
122	KCCA Accountability Grant	-	0.24	-	-	0.24	0.24	-	0.43	-	-	0.43	0.43	-	0.33	-	-	0.33	0.33
SUB-TOTAL ACCOUNTABILITY		150.46	193.94	159.82	75.53	504.21	579.74	155.89	233.40	267.08	42.43	656.37	698.80	159.02	180.23	245.14	18.03	584.39	602.41
ENERGY AND MINERAL DEVELOPMENT																			
017	Energy and Minerals	2.53	4.65	1,246.30	228.36	1,253.47	1,481.83	2.70	4.22	1,276.65	366.99	1,283.57	1,650.56	2.78	3.25	1,197.85	194.19	1,203.88	1,398.08
123	Rural Electrification Agency (REA)	-	-	-	-	-	-	-	-	16.98	8.19	16.98	25.17	-	-	16.98	15.49	16.98	32.47
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT		2.53	4.65	1,246.30	228.36	1,253.47	1,481.83	2.70	4.22	1,293.62	375.18	1,300.54	1,675.72	2.78	3.25	1,214.83	209.69	1,220.86	1,430.54
TOURISM, TRADE AND INDUSTRY																			
015	Trade, Industry and Cooperatives	1.25	4.13	23.98	6.88	29.37	36.25	1.32	4.84	6.85	2.95	13.01	15.96	1.36	3.73	6.30	0.69	11.38	12.07
022	Tourism, Wildlife and Antiquities	1.28	6.78	2.84	-	10.90	10.90	1.33	7.71	2.77	-	11.81	11.81	1.37	5.93	2.55	-	9.86	9.86
154	Uganda National Bureau of Standards	5.76	2.59	2.86	-	11.21	11.21	5.76	2.57	3.28	-	11.62	11.62	5.94	1.98	2.98	-	10.90	10.90
110	Uganda Industrial Research Institute	4.07	1.54	7.03	-	12.64	12.64	4.07	1.52	8.32	-	13.91	13.91	4.19	1.17	0.85	-	6.21	6.21
117	Uganda Tourism Board	0.39	0.94	0.09	-	1.42	1.42	0.39	0.92	0.09	-	1.40	1.40	0.40	0.71	15.29	-	16.40	16.40
501-850	District Trade and Commercial Services	-	0.11	-	-	0.11	0.11	-	0.11	-	-	0.11	0.11	-	0.08	-	-	0.08	0.08
SUB-TOTAL TOURISM, TRADE AND INDUSTRY		12.76	16.08	36.81	6.88	65.64	72.53	12.88	17.67	21.32	2.95	51.86	54.81	13.27	13.60	27.97	0.69	54.83	55.53
LANDS, HOUSING AND URBAN DEVELOPMENT																			
012	Lands, Housing and Urban Development	2.39	6.31	4.27	1.45	12.98	14.42	3.59	6.80	4.27	2.69	14.66	17.35	3.70	5.24	3.92	73.58	12.86	86.44
156	Uganda Land Commission	0.37	0.21	11.07	-	11.65	11.65	0.38	0.51	11.75	-	12.64	12.64	0.39	0.39	10.80	-	11.59	11.59
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT		2.76	6.53	15.35	1.45	24.63	26.08	3.97	7.31	16.02	2.69	27.31	29.99	4.09	5.63	14.73	73.58	24.45	98.03
SOCIAL DEVELOPMENT																			
018	Gender, Labour and Social Development	2.36	14.91	2.07	31.39	19.34	50.72	2.45	16.26	16.64	-	35.35	35.35	2.53	12.52	15.29	-	30.34	30.34
124	Equal Opportunities Commission	-	-	-	-	-	-	0.45	1.00	0.30	-	1.75	1.75	0.45	0.77	0.30	-	1.52	1.52
501-850	District Functional Adult Literacy Grant	-	1.58	-	-	1.58	1.58	-	1.58	-	-	1.58	1.58	-	1.21	-	-	1.21	1.21
501-850	District Women, Youth and Disability Councils Grant	-	4.44	-	-	4.44	4.44	-	4.44	-	-	4.44	4.44	-	3.42	-	-	3.42	3.42
501-851	Community Based Rehabilitation/ Public Libraries	-	1.13	-	-	1.13	1.13	-	1.13	-	-	1.13	1.13	-	0.87	-	-	0.87	0.87
122	KCCA Social Development Grant	-	0.17	-	-	0.17	0.17	-	0.17	-	-	0.17	0.17	-	0.13	-	-	0.13	0.13
SUB-TOTAL SOCIAL DEVELOPMENT		2.36	22.22	2.07	31.39	26.65	58.04	2.91	24.57	16.94	-	44.42	44.42	2.98	18.92	15.59	-	37.49	37.49
INFORMATION AND COMMUNICATION TECHNOLOGY																			
020	Information and Communication Technology	4.38	3.90	7.25	-	15.52	15.52	0.94	1.53	2.49	-	4.96	4.96	0.97	1.18	2.29	-	4.44	4.44
126	National Information Technology Authority (NITA-U)	-	-	-	-	-	-	5.13	3.51	1.83	-	10.47	10.47	5.13	2.70	1.83	-	9.66	9.66
INFORMATION AND COMMUNICATION TECHNOLOGY		4.38	3.90	7.25	-	15.52	15.52	6.07	5.04	4.32	-	15.43	15.43	6.10	3.88	4.12	-	14.10	14.10
PUBLIC SECTOR MANAGEMENT																			
003	Office of the Prime Minister	2.01	23.59	50.35	79.38	75.95	155.32	2.12	24.81	77.30	70.61	104.22	174.83	2.18	19.10	71.08	3.26	92.37	95.62
003	Information and National Guidance	-	1.80	0.20	-	2.00	2.00	-	1.80	0.20	-	2.00	2.00	-	1.39	0.18	-	1.57	1.57
005	Public Service	2.50	3.97	0.81	18.27	7.28	25.55	2.60	5.45	1.28	21.48	9.33	30.81	2.68	4.19	1.18	-	8.05	8.05
005	Public Service Pension/Comp (Statutory)	-	286.74	-	-	286.74	286.74	-	286.74	-	-	286.74	286.74	-	220.79	-	-	220.79	220.79
011	Local Government	6.93	7.74	8.04	134.61	22.71	157.32	7.20	6.23	8.37	178.40	21.80	200.20	7.42	4.80	7.69	106.71	19.91	126.61
021	East African Affairs	0.59	16.79	0.40	-	17.78	17.78	0.61	18.13	0.40	-	19.14	19.14	0.63	13.96	0.37	-	14.96	14.96
108	National Planning Authority (Statutory)	2.85	5.47	0.41	-	8.72	8.72	4.26	5.26	0.41	-	9.93	9.93	4.39	4.05	0.37	-	8.82	8.82
146	Public Service Commission	1.30	2.51	0.63	-	4.44	4.44	1.35	2.39	0.63	-	4.37	4.37	1.39	1.84	0.58	-	3.81	3.81
147	Local Govt Finance Comm	0.92	2.89	0.12	-	3.93	3.93	0.92	2.94	0.12	-	3.98	3.98	0.95	2.26	0.11	-	3.32	3.32
501-850	Unconditional Grant (Urban Authorities)	31.54	19.64	-	-	51.18	51.18	32.31	19.64	-	-	51.95	51.95	33.28	15.12	-	-	48.40	48.40
501-850	Unconditional Grant (District)	122.29	71.03	-	-	193.32	193.32	127.59	71.99	-	-	199.57	199.57	131.42	55.43	-	-	186.85	186.85
501-850	Local Government Development Programme (LGDP)	-	-	72.46	-	72.46	72.46	-	-	69.07	-	69.07	69.07	-	-	63.35	-	63.35	63.35
501-850	District Equalisation Grant	-	3.49	-	-	3.49	3.49	-	3.49	-	-	3.49	3.49	-	2.69	-	-	2.69	2.69
501-850	Hardship Allowance	-	22.50	-	-	22.50	22.50	-	23.42	-	-	23.42	23.42	-	18.03	-	-	18.03	18.03
122	Kampala Capital City Authority (KCCA)	3.94	30.75	5.10	-	39.79	39.79	4.10	5.13	5.10	-	14.33	14.33	4.10	3.95	5.10	-	13.15	13.15
SUB-TOTAL PUBLIC SECTOR MANAGEMENT		174.87	498.90	138.52	232.26	812.29	1,044.55	183.06	477.43	162.86	270.49	823.36	1,093.85	184.33	367.62	209.98	109.96	766.04	844.82
PUBLIC ADMINISTRATION																			
001	Office of the President (excl E&I)	8.04	41.70	3.50	-	53.24	53.24	8.77	24.13	3.49	1.25	36.39	37.64	9.04	18.58	3.21	-	30.82	30.82
002	State House	4.64	53.91	1.69	-	60.23	60.23	6.99	193.62	1.62	-	202.23	202.23	7.20	149.08	1.49	-	157.78	157.78
006	Foreign Affairs	3.60	6.41	0.19	-	10.20	10.20	3.86	21.16	0.67	-	25.68	25.68	3.97	16.29	0.62	-	20.88	20.88
100	Specified Officers - Salaries (Statutory)	0.40	-	-	-	0.40	0.40	0.40	-	-	-	0.40	0.40	0.41	-	-	-	0.41	0.41
102	Electoral Commission (Statutory)	6.48	40.27	0.11	-	46.85	46.85	8.30	35.68	0.11	-	44.09	44.09	8.51	242.47	0.10	-	251.09	251.09
201-231	Missions Abroad	12.99	47.34	7.49	-	67.83	67.83	14.39	58.25	15.64	-	88.29	88.29	14.83	44.83	14.38	-	74.04	74.04
SUB-TOTAL PUBLIC ADMINISTRATION		36.15	189.62	12.99	-	238.76	238.76	42.72	332.83	21.55	1.25	397.09	398.34	43.96	471.26	19.80	-	535.02	535.02
LEGISLATURE																			
104	Parliamentary Commission (Statutory)	19.44	207.02	8.97	-	235.44	235.44	19.67	208.95	8.97	-	237.59	237.59	20.26	160.89	8.24	-	189.39	189.39
SUB-TOTAL PARLIAMENT		19.44	207.02	8.97	-	235.44	235.44	19.67	208.95	8.97	-	237.59	237.59	20.26	160.89	8.24	-	189.39	189.39
INTEREST PAYMENTS DUE																			
Domestic Interest		-	712.77	-	-	712.77	712.77	-	837.55	-	-	837.55	837.55	-	893.32	-	-	893.32	893.32



**TABLE 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2012/13 - 2017/18 (Excl. Arrears, AIA and Non-VAT Taxes) Ushs.Bn.**

		FY 2015/16 Budget Projections						FY 2016/17 Budget Projections						FY 2017/18 Budget Projections					
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
<b>SECURITY</b>																			
001	ISO	25.38	6.77	0.66	-	32.80	32.80	27.15	6.87	0.68	-	34.70	34.70	43.44	9.96	1.08	-	54.49	54.49
004	Defence (incl. Auxiliary)	380.64	258.34	104.52	199.44	743.51	942.95	407.29	262.22	107.13	205.42	776.64	982.07	651.66	380.22	171.42	211.59	1,203.30	1,414.88
159	ESO	7.72	2.59	0.40	-	10.71	10.71	8.26	2.98	0.41	-	11.65	11.65	13.21	4.33	0.65	-	18.19	18.19
<b>SUB-TOTAL SECURITY</b>		<b>413.74</b>	<b>267.71</b>	<b>105.58</b>	<b>199.44</b>	<b>787.02</b>	<b>986.46</b>	<b>442.70</b>	<b>272.07</b>	<b>108.22</b>	<b>205.42</b>	<b>822.99</b>	<b>1,028.41</b>	<b>708.32</b>	<b>394.50</b>	<b>173.15</b>	<b>211.59</b>	<b>1,275.97</b>	<b>1,487.55</b>
<b>WORKS AND TRANSPORT</b>																			
016	Works and Transport	8.24	18.60	68.22	1.58	95.06	96.64	8.82	18.87	69.93	-	97.63	97.63	14.11	27.37	111.89	-	153.37	153.37
113	Uganda National Roads Authority (UNRA)	20.36	14.71	1,065.19	312.13	1,100.25	1,412.38	21.78	14.93	1,091.82	0.06	1,128.53	1,128.59	34.85	18.23	1,746.64	-	1,799.72	1,799.72
113	Trunk Road Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	0.80	1.53	0.17	-	2.49	2.49
118	Road Fund	2.23	283.14	-	-	285.36	285.36	2.38	287.38	-	-	289.77	289.77	3.81	-	114.28	-	118.10	118.10
501-850	District Roads Rehabilitation (PRDP&RRP)	-	-	26.35	-	26.35	26.35	1.24	27.01	-	-	28.25	28.25	-	-	43.21	-	43.21	43.21
113	Transport Corridor Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
122	KCCA Road Rehabilitation Grant	-	1.65	80.19	-	81.84	81.84	-	82.19	-	-	82.19	82.19	-	-	131.51	-	131.51	131.51
<b>SUB-TOTAL ROADS</b>		<b>30.83</b>	<b>318.09</b>	<b>1,239.95</b>	<b>313.70</b>	<b>1,588.88</b>	<b>1,902.58</b>	<b>32.99</b>	<b>584.65</b>	<b>1,270.95</b>	<b>0.06</b>	<b>1,888.59</b>	<b>1,888.65</b>	<b>53.52</b>	<b>426.91</b>	<b>2,147.69</b>	<b>-</b>	<b>2,628.12</b>	<b>2,628.12</b>
<b>AGRICULTURE</b>																			
010	Agriculture, Animal Industry and Fisheries	6.55	18.28	32.70	10.19	57.53	67.73	7.01	18.55	33.52	4.40	59.08	63.49	3.58	26.90	0.61	4.53	31.10	35.63
121	Dairy Development Authority	1.75	2.90	1.01	-	4.66	4.66	1.87	2.07	1.04	-	4.98	4.98	2.99	3.00	-	-	5.99	5.99
125	National Animal Genetic Res. Centre and Data Bank	1.40	1.65	-	-	3.05	3.05	1.50	1.68	-	-	3.18	3.18	2.40	2.43	-	-	4.83	4.83
142	National Agricultural Research Organisation (NARO)	21.10	7.07	6.20	-	34.38	34.38	22.58	5.57	6.35	-	34.50	34.50	-	8.08	0.33	-	8.41	8.41
152	NAADS Secretariat	2.34	1.68	43.40	-	47.42	47.42	2.50	1.51	44.49	-	48.50	48.50	4.00	2.20	71.18	-	77.37	77.37
155	Uganda Cotton Development Organisation	-	1.12	2.22	-	3.34	3.34	-	105.17	2.28	-	107.45	107.45	-	152.50	-	-	152.50	152.50
160	Uganda Coffee Development Authority	-	6.38	-	-	6.38	6.38	-	3.84	-	-	3.84	3.84	-	5.56	-	-	5.56	5.56
501-850	District Agricultural Extension	5.80	-	-	-	5.80	5.80	6.20	22.50	-	-	28.71	28.71	1.39	32.63	27.35	-	61.38	61.38
501-850	National Agricultural Advisory Services (Districts)	29.93	-	105.48	-	135.41	135.41	32.02	1.48	108.12	-	141.62	141.62	2.54	2.14	172.99	-	177.67	177.67
501-850	Production and Marketing Grant	-	11.41	-	-	11.41	11.41	-	18.87	-	-	18.87	18.87	-	27.37	-	-	27.37	27.37
122	KCCA Agriculture Grant	0.05	0.07	1.34	-	1.46	1.46	0.05	18.85	1.38	-	20.27	20.27	0.08	27.33	2.20	-	29.61	29.61
<b>SUB-TOTAL AGRICULTURE</b>		<b>68.91</b>	<b>49.67</b>	<b>192.36</b>	<b>10.19</b>	<b>310.94</b>	<b>321.13</b>	<b>73.74</b>	<b>200.10</b>	<b>197.16</b>	<b>4.40</b>	<b>471.00</b>	<b>475.40</b>	<b>16.98</b>	<b>290.14</b>	<b>274.67</b>	<b>4.53</b>	<b>581.79</b>	<b>586.32</b>
<b>EDUCATION</b>																			
013	Education and Sports	11.13	102.69	66.92	160.48	180.73	341.22	11.91	105.17	68.59	47.75	185.67	233.42	19.06	52.39	109.74	49.18	181.20	230.38
132	Education Service Commission	1.19	3.24	0.66	-	5.09	5.09	1.27	3.29	0.68	-	5.23	5.23	2.03	10.41	1.08	-	13.53	13.53
136	Makerere University	49.89	13.31	20.38	-	83.58	83.58	53.38	13.51	20.89	-	87.78	87.78	85.42	19.59	33.42	-	138.43	138.43
137	Mbarara University	9.02	2.33	3.84	-	15.19	15.19	9.65	2.36	3.94	-	15.95	15.95	15.44	3.49	6.30	-	25.23	25.23
138	Makerere University Business School	3.80	1.90	2.83	-	8.54	8.54	4.07	1.93	2.90	-	8.90	8.90	6.51	8.08	4.64	-	19.23	19.23
139	Kyambugo University	16.73	5.37	0.23	-	22.33	22.33	17.90	5.45	0.23	-	23.58	23.58	28.64	2.80	0.37	-	31.81	31.81
140	Uganda Management Institute	0.25	0.16	1.52	-	1.93	1.93	0.27	0.16	1.55	-	1.99	1.99	0.43	-	-	-	2.92	2.92
149	Gulu University	9.51	3.78	1.01	-	14.30	14.30	10.17	3.84	1.04	-	15.05	15.05	16.28	-	1.66	-	17.94	17.94
111	Busitema University	7.68	5.64	1.09	-	14.41	14.41	8.22	5.72	1.12	-	15.06	15.06	13.16	-	1.79	-	14.94	14.94
501-850	District Primary Educ incl SFG	819.79	43.06	61.82	-	924.68	924.68	877.18	43.71	63.37	-	984.25	984.25	1,403.48	20.42	101.39	-	1,525.29	1,525.29
501-850	District Secondary Education	250.71	85.48	8.95	-	345.14	345.14	268.26	86.76	9.18	-	364.20	364.20	429.21	6.86	14.69	-	450.75	450.75
501-850	District Tertiary Institutions	46.67	19.69	-	-	66.36	66.36	49.94	19.98	-	-	69.92	69.92	79.90	28.97	-	-	108.88	108.88
501-850	District Health Training Schools	-	3.38	-	-	3.38	3.38	-	3.43	-	-	3.43	3.43	-	9.15	-	-	9.15	9.15
122	KCCA Education Grant	139.51	4.49	1.44	-	145.44	145.44	149.28	4.56	1.47	-	155.31	155.31	238.84	6.61	2.35	-	247.81	247.81
<b>SUB-TOTAL EDUCATION</b>		<b>1,365.89</b>	<b>294.52</b>	<b>170.68</b>	<b>160.48</b>	<b>1,831.09</b>	<b>1,991.58</b>	<b>1,461.50</b>	<b>299.89</b>	<b>174.95</b>	<b>47.75</b>	<b>1,936.34</b>	<b>1,984.09</b>	<b>2,338.41</b>	<b>168.78</b>	<b>279.92</b>	<b>49.18</b>	<b>2,787.10</b>	<b>2,836.28</b>
<b>HEALTH</b>																			
014	Health	6.23	22.17	12.78	74.00	41.19	115.19	6.67	22.50	13.10	30.49	42.28	72.76	10.67	2.84	1.04	31.40	14.56	45.96
107	Uganda Aids Commission( Statutory)	1.54	3.18	0.13	-	4.84	4.84	1.64	3.23	0.13	-	5.00	5.00	2.63	8.08	7.08	-	17.79	17.79
114	Uganda Cancer Institute	1.45	0.87	4.14	-	6.46	6.46	1.55	0.89	4.25	-	6.68	6.68	2.47	4.28	3.00	-	9.75	9.75
115	Uganda Heart Institute	1.30	1.17	2.53	-	4.99	4.99	1.39	1.18	2.59	-	5.16	5.16	2.22	32.63	20.96	-	55.81	55.81
116	National Medical Stores	-	177.03	-	-	177.03	177.03	-	179.68	-	-	179.68	179.68	-	28.97	-	-	28.97	28.97
134	Health Service Commission	0.97	1.91	0.35	-	3.23	3.23	1.03	1.94	0.36	-	3.33	3.33	1.66	-	-	-	1.66	1.66
151	Uganda Blood Transfusion Service (UBTS)	1.09	1.46	0.37	-	3.92	3.92	1.42	0.38	-	-	4.10	4.10	3.58	-	-	-	3.58	3.58
161	Mulago Hospital Complex	21.96	10.67	5.07	-	37.71	37.71	23.50	10.83	5.20	-	39.53	39.53	37.60	63.38	101.39	-	202.37	202.37
162	Butabika Hospital	4.11	2.91	1.83	-	8.85	8.85	4.40	2.95	1.87	-	9.23	9.23	7.04	-	14.69	-	21.73	21.73
163-176	Regional Referral Hospitals	43.55	11.85	16.70	-	72.10	72.10	46.60	12.03	17.12	-	75.74	75.74	74.56	3.26	-	-	77.81	77.81
501-850	District NGO Hospitals/Primary Health Care	-	13.88	-	-	13.88	13.88	-	14.08	-	-	14.08	14.08	-	20.42	-	-	20.42	20.42
501-850	District Primary Health Care	254.21	12.78	30.41	-	297.40	297.40	272.00	12.97	31.17	-	316.15	316.15	435.20	18.81	49.87	-	503.89	503.89
501-850	District Hospitals	-	4.80	-	-	4.80	4.80	-	4.87	-	-	4.87	4.87	-	7.06	-	-	7.06	7.06
501-850	District Health Sanitation Grant	-	-	-	-	-	-	-	-	-	-	-	-	13.72	7.40	-	-	21.12	21.12
122	KCCA Health Grant	37.87	1.07	0.14	-	39.08	39.08	40.52	1.08	0.15	-	41.75	41.75	36.13	10.41	0.24	-	46.78	46.78
<b>SUB-TOTAL HEALTH</b>		<b>375.27</b>	<b>265.72</b>	<b>74.46</b>	<b>74.00</b>	<b>715.46</b>	<b>789.46</b>	<b>401.54</b>	<b>269.71</b>	<b>76.33</b>	<b>30.49</b>	<b>747.58</b>	<b>778.07</b>	<b>627.49</b>	<b>207.53</b>	<b>198.27</b>	<b>31.40</b>	<b>1,033.29</b>	<b>1,064.69</b>
<b>WATER AND ENVIRONMENT</b>																			
019	Water	4.65	2.04	134.30	259.66	141.00	400.66	4.98	2.07	137.66	-	144.71	144.71	2.52	6.86	220.25	-	229.63	229.63
019	Environment	-	1.49	8.43	-	9.92	9.92	-	1.51	8.64	-	10.16	10.16	5.14	2.20	13.83	-	21.16	21.16



**TABLE 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2012/13 - 2017/18 (Excl. Arrears, AIA and Non-VAT Taxes) Ushs.Bn.**

SECTOR/VOTE	FY 2015/16 Budget Projections						FY 2016/17 Budget Projections						FY 2017/18 Budget Projections					
	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 MPED	4.27	49.44	176.65	8.46	230.36	238.82	4.57	50.19	181.06	-	235.82	235.82	7.31	23.33	-	-	30.64	30.64
103 Inspectorate of Government (IGG) (Statutory)	16.89	12.47	2.96	1.99	32.32	34.31	18.07	12.65	3.26	-	33.98	33.98	28.91	18.35	3.59	-	50.84	50.84
112 Directorate of Ethics and Integrity	0.61	2.94	0.88	-	4.44	4.44	0.66	2.98	0.90	-	4.54	4.54	1.05	4.33	1.45	-	6.82	6.82
130 Treasury Operations	-	10.41	-	-	10.41	10.41	-	10.57	-	-	10.57	10.57	-	-	-	-	-	-
131 Audit (Statutory)	17.84	18.57	20.84	-	57.26	57.26	19.59	18.85	21.37	-	59.81	59.81	31.35	27.33	34.18	-	92.86	92.86
141 URA	119.17	67.86	17.59	1.85	204.62	206.47	127.52	68.87	18.03	-	214.42	214.42	167.25	99.87	28.85	-	295.96	295.96
143 Uganda Bureau of Statistics	8.65	10.68	51.10	-	70.43	70.43	9.25	10.84	52.38	-	72.47	72.47	14.81	15.72	83.80	-	114.33	114.33
153 PPDA	3.82	3.84	0.32	-	7.98	7.98	4.04	3.90	0.33	-	8.27	8.27	6.42	5.65	0.53	-	12.60	12.60
501-850 District Grant for Monitoring and Accountability	-	12.30	-	-	12.30	12.30	-	12.48	-	-	12.48	12.48	-	18.10	-	-	18.10	18.10
122 KCCA Accountability Grant	-	0.35	-	-	0.35	0.35	-	0.36	-	-	0.36	0.36	-	0.52	-	-	0.52	0.52
SUB- TOTAL ACCOUNTABILITY	171.25	188.85	270.35	12.30	630.45	642.76	183.69	191.69	277.33	-	652.71	652.71	260.90	216.44	152.40	-	629.74	629.74
ENERGY AND MINERAL DEVELOPMENT																		
017 Energy and Minerals	3.00	3.40	1,330.59	99.62	1,337.00	1,436.62	3.21	3.46	1,372.42	-	1,379.08	1,379.08	5.14	5.01	2,176.13	-	2,186.27	2,186.27
123 Rural Electrification Agency (REA)	-	-	18.67	21.08	18.67	39.76	-	-	19.14	0.88	19.14	20.02	-	-	30.62	0.91	30.62	31.53
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	3.00	3.40	1,349.27	120.70	1,337.00	1,476.38	3.21	3.46	1,391.56	0.88	1,379.08	1,399.11	5.14	5.01	2,206.75	0.91	2,216.90	2,217.81
TOURISM, TRADE AND INDUSTRY																		
015 Trade, Industry and Cooperatives	1.47	3.90	6.93	-	12.30	12.30	1.57	3.96	7.10	-	12.64	12.64	2.52	23.98	11.36	-	37.86	37.86
022 Tourism, Wildlife and Antiquities	1.48	6.22	2.80	-	10.50	10.50	1.59	6.31	2.87	-	10.77	10.77	2.54	2.84	1.71	-	7.09	7.09
154 Uganda National Bureau of Standards	6.41	2.08	3.25	-	11.74	11.74	6.86	2.11	3.33	-	12.30	12.30	10.98	2.86	8.32	-	22.16	22.16
110 Uganda Industrial Research Institute	4.53	1.23	0.94	-	6.69	6.69	4.84	1.24	0.96	-	7.05	7.05	7.75	1.00	33.42	-	42.17	42.17
117 Uganda Tourism Board	0.43	0.74	16.82	-	17.99	17.99	0.46	0.75	17.24	-	18.46	18.46	0.74	2.07	-	-	2.81	2.81
501-850 District Trade and Commercial Services	-	0.09	-	-	0.09	0.09	-	0.09	-	-	0.09	0.09	-	-	0.15	-	0.15	0.15
SUB-TOTAL TOURISM, TRADE AND INDUSTRY	14.33	14.26	30.74	-	59.32	59.32	15.33	14.47	31.51	-	61.30	61.30	24.53	32.75	54.97	-	112.25	112.25
LANDS, HOUSING AND URBAN DEVELOPMENT																		
012 Lands, Housing and Urban Development	3.99	5.49	4.32	70.09	13.80	83.89	4.27	5.57	4.42	-	14.27	14.27	6.84	8.08	7.08	-	21.99	21.99
156 Uganda Land Commission	0.42	0.41	11.88	-	12.72	12.72	0.45	0.42	12.18	-	13.05	13.05	0.72	0.61	19.49	-	20.82	20.82
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	4.42	5.90	16.20	70.09	26.52	96.60	4.73	5.99	16.60	-	27.32	27.32	7.56	8.68	26.57	-	42.81	42.81
SOCIAL DEVELOPMENT																		
018 Gender, Labour and Social Development	2.73	13.12	16.82	-	32.67	32.67	2.92	13.32	17.24	-	33.48	33.48	4.67	19.31	27.58	-	51.57	51.57
124 Equal Opportunities Commission	0.45	0.81	0.30	-	1.56	1.56	0.48	0.82	0.31	-	1.61	1.61	0.78	1.19	0.49	-	2.46	2.46
501-850 District Functional Adult Literacy Grant	-	1.27	-	-	1.27	1.27	-	1.29	-	-	1.29	1.29	-	1.87	-	-	1.87	1.87
501-850 District Women, Youth and Disability Councils Grant	-	3.58	-	-	3.58	3.58	-	3.63	-	-	3.63	3.63	-	5.27	-	-	5.27	5.27
501-851 Community Based Rehabilitation/ Public Libraries	-	0.91	-	-	0.91	0.91	-	0.92	-	-	0.92	0.92	-	1.34	-	-	1.34	1.34
122 KCCA Social Development Grant	-	0.14	-	-	0.14	0.14	-	0.14	-	-	0.14	0.14	-	0.20	-	-	0.20	0.20
SUB-TOTAL SOCIAL DEVELOPMENT	3.18	19.83	17.12	-	40.13	40.13	3.41	20.13	17.55	-	41.08	41.08	5.45	29.18	28.07	-	62.71	62.71
INFORMATION AND COMMUNICATION TECHNOLOGY																		
020 Information and Communication Technology	1.05	1.23	2.52	-	4.80	4.80	1.12	1.25	2.58	-	4.95	4.95	1.80	1.81	4.13	-	7.74	7.74
126 National Information Technology Authority (NITA-U)	5.13	2.83	1.83	-	9.79	9.79	5.49	2.87	1.88	-	10.24	10.24	8.78	4.17	3.00	-	15.95	15.95
INFORMATION AND COMMUNICATION TECHNOLOGY	6.18	4.06	4.35	-	14.59	14.59	6.61	4.12	4.46	-	15.19	15.19	10.58	5.98	7.13	-	23.69	23.69
PUBLIC SECTOR MANAGEMENT																		
003 Office of the Prime Minister	2.35	20.02	78.90	0.60	101.27	101.87	2.52	20.32	80.34	-	103.18	103.18	4.03	29.47	128.55	-	162.04	162.04
003 Information and National Guidance	-	1.45	0.20	-	1.65	1.65	-	1.47	0.21	-	1.68	1.68	-	4.68	0.33	-	5.01	5.01
005 Public Service	2.89	184.22	1.29	-	188.40	188.40	3.10	186.98	1.33	-	191.40	191.40	4.95	271.12	2.12	-	278.19	278.19
005 Public Service Pension/Comp (Statutory)	-	231.39	-	-	231.39	231.39	-	234.86	-	-	234.86	234.86	-	340.55	-	-	340.55	340.55
011 Local Government	8.01	5.03	8.46	52.55	21.50	74.05	8.57	5.10	8.67	21.44	22.35	43.79	13.72	7.40	13.87	22.09	34.99	57.08
021 East African Affairs	0.68	14.63	0.40	-	15.72	15.72	0.73	14.85	0.41	-	15.99	15.99	1.17	21.54	0.66	-	23.36	23.36
108 National Planning Authority (Statutory)	4.74	4.25	0.41	-	9.40	9.40	5.08	4.31	0.45	-	9.84	9.84	8.12	6.25	0.50	-	14.87	14.87
146 Public Service Commission	1.50	1.93	0.63	-	4.07	4.07	1.61	1.96	0.65	-	4.22	4.22	74.56	17.44	-	-	91.99	91.99
147 Local Govt Finance Comm	1.02	2.37	0.12	-	3.52	3.52	1.09	2.41	0.13	-	3.63	3.63	1.75	23.33	0.57	-	25.65	25.65
501-850 Unconditional Grant (Urban Authorities)	35.94	15.85	-	-	51.79	51.79	38.46	16.09	-	-	54.55	54.55	61.53	1.79	-	-	63.32	63.32
501-850 Unconditional Grant (District)	141.93	58.09	-	-	200.02	200.02	151.86	58.96	-	-	210.83	210.83	-	85.49	-	-	85.49	85.49
501-850 Local Government Development Programme (LGDP)	-	-	69.68	-	69.68	69.68	-	-	71.43	-	71.43	71.43	242.98	0.13	-	-	243.11	243.11
501-850 District Equalisation Grant	-	2.82	-	-	2.82	2.82	-	2.86	-	-	2.86	2.86	-	4.15	-	-	4.15	4.15
501-850 Hardship Allowance	-	18.90	-	-	18.90	18.90	-	19.18	-	-	19.18	19.18	-	0.20	-	-	0.20	0.20
122 Kampala Capital City Authority (KCCA)	4.10	4.14	5.61	-	13.84	13.84	4.38	4.20	5.75	-	14.33	14.33	-	6.09	-	-	6.09	6.09
SUB-TOTAL PUBLIC SECTOR MANAGEMENT	203.18	565.09	165.72	53.15	933.98	987.13	217.40	573.56	169.36	21.44	960.33	981.77	412.81	819.62	146.61	22.09	1,379.04	1,401.13
PUBLIC ADMINISTRATION																		
001 Office of the President (excl E&I)	9.76	19.47	3.53	-	32.76	32.76	10.44	19.76	3.62	-	33.82	33.82	16.71	28.65	5.79	-	52.48	52.48
002 State House	7.78	156.24	1.64	-	165.66	165.66	8.32	158.58	1.68	-	168.59	168.59	13.32	229.95	2.69	-	88.16	88.16
006 Foreign Affairs	4.29	17.07	0.68	-	22.04	22.04	4.59	17.33	0.69	-	22.61	22.61	7.34	25.13	1.11	-	13.49	13.49
100 Specified Officers - Salaries (Statutory)	0.45	-	-	-	0.45	0.45	0.48	-	-	-	0.48	0.48	0.76	-	-	-	0.63	0.63
102 Electoral Commission (Statutory)	9.19	260.99	0.11	-	270.30	270.30	9.84	264.91	0.13	-	274.87	274.87	15.74	384.11	0.14	-	68.55	68.55
201-231 Missions Abroad	16.01	46.97	15.81	-	78.80	78.80	17.13	47.67	16.21	-	81.02	81.02	27.41	69.12	25.94	-	101.79	101.79
SUB-TOTAL PUBLIC ADMINISTRATION	47.48	500.74	21.78	-	570.00	570.00	50.80	508.25	22.33	-	581.39	581.39	81.29	736.96	35.67	-	325.09	325.09
LEGISLATURE																		
104 Parliamentary Commission (Statutory)	21.89	168.61	9.06	-	199.56	199.56	23.42	171.14	9.97	-	204.53	204.53	37.47	248.15	10.97	-	296.59	296.59
SUB-TOTAL PARLIAMENT	21.89	168.61	9.06	-	199.56	199.56	23.42	171.14	9.97	-	204.53	204.53	37.47	248.15	10.97	-	296.59	296.59
INTEREST PAYMENTS DUE																		
Domestic Interest	-	889.92	-	-	889.92	889.92	-	1,015.92	-	-	1,015.92	1,015.92	-	1,107.72	-	-	1,107.72	1,107.72
External Interest	-	121.18	-	-	121.18	121.18	-	126.18	-	-	126.18	126.18	-	118.94	-	-	118.94	118.94
SUB-TOTAL INTEREST PAYMENTS	-	1,011.10	-	-	1,011.10	1,011.10	-	1,142.10	-	-</								



**Table 5: 2013/14 Approved Estimates of Expenditure by Vote and Vote Function**

Billion Uganda Shillings	Recurrent				Development					Total Budget	Excl Taxes, Arrears	AIA	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					
<b>Agriculture</b>	<b>62.09</b>	<b>62.86</b>	0.00	<b>124.96</b>	<b>190.17</b>	<b>67.66</b>	<b>0.00</b>	<b>16.80</b>	<b>274.64</b>	<b>399.59</b>	<b>382.79</b>	<b>22.59</b>	<b>422.18</b>	<b>405.38</b>
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>	<b>5.89</b>	<b>23.85</b>	0.00	<b>29.74</b>	<b>32.35</b>	<b>21.47</b>	<b>0.00</b>	<b>8.20</b>	<b>62.02</b>	<b>91.76</b>	<b>83.56</b>	N/A	<b>91.76</b>	<b>83.56</b>
VF:0101 Crops	1.57	4.49	0.00	<b>6.07</b>	14.74	13.39	0.00	5.20	<b>33.34</b>	<b>39.40</b>	<b>34.20</b>	N/A	<b>39.40</b>	<b>34.20</b>
VF:0102 Animal Resources	1.46	12.15	0.00	<b>13.62</b>	9.06	7.51	0.00	1.00	<b>17.57</b>	<b>31.19</b>	<b>30.19</b>	N/A	<b>31.19</b>	<b>30.19</b>
VF:0149 Policy, Planning and Support Services	2.85	7.20	0.00	<b>10.05</b>	8.55	0.57	0.00	2.00	<b>11.12</b>	<b>21.17</b>	<b>19.17</b>	N/A	<b>21.17</b>	<b>19.17</b>
<b>Vote: 121 Dairy Development Authority</b>	<b>1.57</b>	<b>2.47</b>	0.00	<b>4.04</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>5.04</b>	<b>5.04</b>	N/A	<b>5.04</b>	<b>5.04</b>
VF:0155 Dairy Development	1.57	2.47	0.00	<b>4.04</b>	1.00	0.00	0.00	0.00	<b>1.00</b>	<b>5.04</b>	<b>5.04</b>	N/A	<b>5.04</b>	<b>5.04</b>
<b>Vote: 122 Kampala Capital City Authority</b>	<b>0.04</b>	<b>0.08</b>	0.00	<b>0.13</b>	<b>1.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.22</b>	<b>1.35</b>	<b>1.35</b>	<b>0.00</b>	<b>1.35</b>	<b>1.35</b>
VF:0105 Urban Commercial and Production Services	0.04	0.08	0.00	<b>0.13</b>	1.22	0.00	0.00	0.00	<b>1.22</b>	<b>1.35</b>	<b>1.35</b>	0.00	<b>1.35</b>	<b>1.35</b>
<b>Vote: 125 National Animal Genetic Res. Centre and Data Bank</b>	<b>1.40</b>	<b>2.05</b>	0.00	<b>3.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.45</b>	<b>3.45</b>	<b>0.60</b>	<b>4.05</b>	<b>4.05</b>
VF:0156 Breeding and Genetic Development	1.40	2.05	0.00	<b>3.45</b>	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>3.45</b>	<b>3.45</b>	0.60	<b>4.05</b>	<b>4.05</b>
<b>Vote: 142 National Agricultural Research Organisation</b>	<b>18.97</b>	<b>8.77</b>	0.00	<b>27.74</b>	<b>6.13</b>	<b>46.19</b>	<b>0.00</b>	<b>8.00</b>	<b>60.32</b>	<b>88.06</b>	<b>80.06</b>	<b>5.82</b>	<b>93.87</b>	<b>85.87</b>
VF:0151 Agricultural Research	18.97	8.77	0.00	<b>27.74</b>	6.13	46.19	0.00	8.00	<b>60.32</b>	<b>88.06</b>	<b>80.06</b>	5.82	<b>93.87</b>	<b>85.87</b>
<b>Vote: 152 NAADS Secretariat</b>	<b>2.10</b>	<b>2.09</b>	0.00	<b>4.19</b>	<b>42.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>43.43</b>	<b>47.62</b>	<b>47.12</b>	N/A	<b>47.62</b>	<b>47.12</b>
VF:0154 Agriculture Advisory Services	2.10	2.09	0.00	<b>4.19</b>	42.93	0.00	0.00	0.50	<b>43.43</b>	<b>47.62</b>	<b>47.12</b>	N/A	<b>47.62</b>	<b>47.12</b>
<b>Vote: 155 Uganda Cotton Development Organisation</b>	<b>0.00</b>	<b>1.39</b>	0.00	<b>1.39</b>	<b>2.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.10</b>	<b>2.30</b>	<b>3.69</b>	<b>3.59</b>	<b>2.95</b>	<b>6.63</b>	<b>6.53</b>
VF:0152 Cotton Development	0.00	1.39	0.00	<b>1.39</b>	2.20	0.00	0.00	0.10	<b>2.30</b>	<b>3.69</b>	<b>3.59</b>	2.95	<b>6.63</b>	<b>6.53</b>
<b>Vote: 160 Uganda Coffee Development Authority</b>	<b>0.00</b>	<b>7.91</b>	0.00	<b>7.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.91</b>	<b>7.91</b>	<b>13.22</b>	<b>21.14</b>	<b>21.14</b>
VF:0153 Coffee Development	0.00	7.91	0.00	<b>7.91</b>	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>7.91</b>	<b>7.91</b>	13.22	<b>21.14</b>	<b>21.14</b>
<b>Vote: 501-850 Local Governments</b>	<b>32.12</b>	<b>14.25</b>	0.00	<b>46.37</b>	<b>104.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>104.34</b>	<b>150.71</b>	<b>150.71</b>	N/A	<b>150.71</b>	<b>150.71</b>
VF:0181 Agriculture Advisory Services	26.90	0.00	0.00	<b>26.90</b>	104.34	0.00	0.00	0.00	<b>104.34</b>	<b>131.25</b>	<b>131.25</b>	N/A	<b>131.25</b>	<b>131.25</b>
VF:0182 District Production Services	5.21	14.25	0.00	<b>19.46</b>	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>19.46</b>	<b>19.46</b>	N/A	<b>19.46</b>	<b>19.46</b>
<b>Lands, Housing and Urban Development</b>	<b>3.97</b>	<b>7.31</b>	0.00	<b>11.28</b>	<b>16.02</b>	<b>2.69</b>	<b>0.00</b>	<b>0.38</b>	<b>19.09</b>	<b>30.37</b>	<b>29.99</b>	<b>1.40</b>	<b>31.77</b>	<b>31.39</b>
<b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b>	<b>3.59</b>	<b>6.80</b>	0.00	<b>10.39</b>	<b>4.27</b>	<b>2.69</b>	<b>0.00</b>	<b>0.03</b>	<b>6.99</b>	<b>17.38</b>	<b>17.35</b>	N/A	<b>17.38</b>	<b>17.35</b>
VF:0201 Land, Administration and Management (MLHUD)	2.03	2.38	0.00	<b>4.41</b>	2.35	0.00	0.00	0.03	<b>2.38</b>	<b>6.78</b>	<b>6.75</b>	N/A	<b>6.78</b>	<b>6.75</b>
VF:0202 Physical Planning and Urban Development	0.50	0.91	0.00	<b>1.41</b>	1.31	2.69	0.00	0.00	<b>4.00</b>	<b>5.41</b>	<b>5.41</b>	N/A	<b>5.41</b>	<b>5.41</b>
VF:0203 Housing	0.46	1.78	0.00	<b>2.24</b>	0.37	0.00	0.00	0.00	<b>0.37</b>	<b>2.61</b>	<b>2.61</b>	N/A	<b>2.61</b>	<b>2.61</b>
VF:0249 Policy, Planning and Support Services	0.60	1.73	0.00	<b>2.33</b>	0.24	0.00	0.00	0.00	<b>0.24</b>	<b>2.57</b>	<b>2.57</b>	N/A	<b>2.57</b>	<b>2.57</b>
<b>Vote: 122 Kampala Capital City Authority</b>	<b>0.00</b>	<b>0.00</b>	0.00	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>
VF:0204 Urban Planning, Security and Land Use	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	1.40	<b>1.40</b>	<b>1.40</b>
<b>Vote: 156 Uganda Land Commission</b>	<b>0.38</b>	<b>0.51</b>	0.00	<b>0.89</b>	<b>11.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.35</b>	<b>12.10</b>	<b>12.99</b>	<b>12.64</b>	N/A	<b>12.99</b>	<b>12.64</b>
VF:0251 Government Land Administration	0.38	0.51	0.00	<b>0.89</b>	11.75	0.00	0.00	0.35	<b>12.10</b>	<b>12.99</b>	<b>12.64</b>	N/A	<b>12.99</b>	<b>12.64</b>
<b>Energy and Mineral Development</b>	<b>2.70</b>	<b>4.22</b>	0.00	<b>6.92</b>	<b>1,293.62</b>	<b>375.18</b>	<b>0.00</b>	<b>42.00</b>	<b>1,710.81</b>	<b>1,717.72</b>	<b>1,675.72</b>	<b>77.77</b>	<b>1,795.50</b>	<b>1,753.50</b>
<b>Vote: 017 Ministry of Energy and Mineral Development</b>	<b>2.70</b>	<b>4.22</b>	0.00	<b>6.92</b>	<b>1,276.65</b>	<b>366.99</b>	<b>0.00</b>	<b>22.00</b>	<b>1,665.64</b>	<b>1,672.56</b>	<b>1,650.56</b>	N/A	<b>1,672.56</b>	<b>1,650.56</b>
VF:0301 Energy Planning,Management & Infrastructure Dev't	0.42	0.63	0.00	<b>1.06</b>	101.81	351.33	0.00	15.00	<b>468.14</b>	<b>469.20</b>	<b>454.20</b>	N/A	<b>469.20</b>	<b>454.20</b>
VF:0302 Large Hydro power infrastructure	0.00	0.00	0.00	<b>0.00</b>	1,091.90	1.34	0.00	5.00	<b>1,098.24</b>	<b>1,098.24</b>	<b>1,093.24</b>	N/A	<b>1,098.24</b>	<b>1,093.24</b>
VF:0303 Petroleum Exploration, Development & Production	0.32	0.93	0.00	<b>1.25</b>	53.16	14.32	0.00	2.00	<b>69.48</b>	<b>70.73</b>	<b>68.73</b>	N/A	<b>70.73</b>	<b>68.73</b>
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.35	0.90	0.00	<b>1.25</b>	5.00	0.00	0.00	0.00	<b>5.00</b>	<b>6.25</b>	<b>6.25</b>	N/A	<b>6.25</b>	<b>6.25</b>
VF:0305 Mineral Exploration, Development & Production	0.68	0.47	0.00	<b>1.14</b>	6.90	0.00	0.00	0.00	<b>6.90</b>	<b>8.04</b>	<b>8.04</b>	N/A	<b>8.04</b>	<b>8.04</b>
VF:0349 Policy, Planning and Support Services	0.93	1.29	0.00	<b>2.22</b>	17.88	0.00	0.00	0.00	<b>17.88</b>	<b>20.10</b>	<b>20.10</b>	N/A	<b>20.10</b>	<b>20.10</b>
<b>Vote: 123 Rural Electrification Agency (REA)</b>	<b>0.00</b>	<b>0.00</b>	0.00	<b>0.00</b>	<b>16.98</b>	<b>8.19</b>	<b>0.00</b>	<b>20.00</b>	<b>45.17</b>	<b>45.17</b>	<b>25.17</b>	<b>77.77</b>	<b>122.94</b>	<b>102.94</b>
VF:0351 Rural Electrification	0.00	0.00	0.00	<b>0.00</b>	16.98	8.19	0.00	20.00	<b>45.17</b>	<b>45.17</b>	<b>25.17</b>	77.77	<b>122.94</b>	<b>102.94</b>
<b>Works and Transport</b>	<b>28.02</b>	<b>392.13</b>	0.00	<b>420.123</b>	<b>1,409.65</b>	<b>680.85</b>	<b>0.00</b>	<b>29.07</b>	<b>2,119.57</b>	<b>2,539.72</b>	<b>2,510.66</b>	<b>2.60</b>	<b>2,542.33</b>	<b>2,513.26</b>



<i>Billion Uganda Shillings</i>	Recurrent				Development					Total Budget	Excl Taxes, Arrears	AIA	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					
<b>Vote: 016 Ministry of Works and Transport</b>	7.73	23.04	0.00	30.77	67.49	26.91	0.00	19.07	113.47	144.24	125.17	N/A	144.24	125.17
VF:0401 Transport Regulation	0.69	1.57	0.00	2.26	4.35	0.00	0.00	0.00	4.35	6.61	6.61	N/A	6.61	6.61
VF:0402 Transport Services and Infrastructure	0.35	3.27	0.00	3.62	21.18	24.85	0.00	9.50	55.53	59.15	49.65	N/A	59.15	49.65
VF:0403 Construction Standards and Quality Assurance	3.11	6.34	0.00	9.45	10.17	0.00	0.00	9.51	19.68	29.13	19.62	N/A	29.13	19.62
VF:0404 District, Urban and Community Access Roads	0.00	0.00	0.00	0.00	18.65	2.06	0.00	0.06	20.77	20.77	20.71	N/A	20.77	20.71
VF:0405 Mechanical Engineering Services	2.42	7.25	0.00	9.67	7.31	0.00	0.00	0.00	7.31	16.98	16.98	N/A	16.98	16.98
VF:0449 Policy,Planning and Support Services	1.16	4.62	0.00	5.77	5.83	0.00	0.00	0.00	5.83	11.60	11.60	N/A	11.60	11.60
<b>Vote: 113 Uganda National Roads Authority</b>	18.30	18.23	0.00	36.53	1,243.20	653.94	0.00	10.00	1,907.14	1,943.67	1,933.67	N/A	1,943.67	1,933.67
VF:0451 National Roads Maintenance & Construction	18.30	18.23	0.00	36.53	1,243.20	653.94	0.00	10.00	1,907.14	1,943.67	1,933.67	N/A	1,943.67	1,933.67
<b>Vote: 118 Road Fund</b>	1.99	350.86	0.00	352.85	0.00	0.00	0.00	0.00	0.00	352.85	352.85	N/A	352.85	352.85
VF:0452 National and District Road Maintenance	1.99	350.86	0.00	352.85	0.00	0.00	0.00	0.00	0.00	352.85	352.85	N/A	352.85	352.85
<b>Vote: 122 Kampala Capital City Authority</b>	0.00	0.00	0.00	0.00	72.90	0.00	0.00	0.00	72.90	72.90	72.90	2.60	75.50	75.50
VF:0406 Urban Road Network Development	0.00	0.00	0.00	0.00	72.90	0.00	0.00	0.00	72.90	72.90	72.90	2.60	75.50	75.50
<b>Vote: 501-850 Local Governments</b>	0.00	0.00	0.00	0.00	26.07	0.00	0.00	0.00	26.07	26.07	26.07	N/A	26.07	26.07
VF:0481 District, Urban and Community Access Roads	0.00	0.00	0.00	0.00	26.07	0.00	0.00	0.00	26.07	26.07	26.07	N/A	26.07	26.07
VF:0482 District Engineering Services							0.00	0.00				N/A		
<b>Information and Communications Technology</b>	6.07	5.04	0.00	11.11	4.32	0.00	0.00	0.00	4.32	15.43	15.43	12.17	27.60	27.60
<b>Vote: 020 Ministry of Information &amp; Communications Tech.</b>	0.94	1.53	0.00	2.47	2.49	0.00	0.00	0.00	2.49	4.96	4.96	N/A	4.96	4.96
VF:0501 IT and Information Management Services	0.25	0.23	0.00	0.48	0.00	0.00	0.00	0.00	0.00	0.48	0.48	N/A	0.48	0.48
VF:0502 Communications and Broadcasting Infrastructure	0.26	0.20	0.00	0.46	0.00	0.00	0.00	0.00	0.00	0.46	0.46	N/A	0.46	0.46
VF:0503 Information Technology Governance Services(NITA-U)							0.00	0.00				N/A		
VF:0549 Policy, Planning and Support Services	0.44	1.10	0.00	1.54	2.49	0.00	0.00	0.00	2.49	4.03	4.03	N/A	4.03	4.03
<b>Vote: 126 National Information Technology Authority</b>	5.13	3.51	0.00	8.64	1.83	0.00	0.00	0.00	1.83	10.47	10.47	12.17	22.64	22.64
VF:0551 Development of Secure National Information Technology (I	0.00	0.00	0.00	0.00	1.83	0.00	0.00	0.00	1.83	1.83	1.83	7.10	8.93	8.93
VF:0552 Establishment of enabling Environment for development an	0.00	0.69	0.00	0.69	0.00	0.00	0.00	0.00	0.00	0.69	0.69	1.30	1.99	1.99
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	5.13	2.82	0.00	7.95	0.00	0.00	0.00	0.00	0.00	7.95	7.95	3.77	11.72	11.72
<b>Tourism, Trade and Industry</b>	12.88	17.56	0.00	30.44	21.32	2.95	0.00	3.74	28.01	58.45	54.71	5.76	64.21	60.46
<b>Vote: 015 Ministry of Trade, Industry and Cooperatives</b>	1.32	4.84	0.00	6.16	6.85	2.95	0.00	1.24	11.04	17.20	15.96	0.11	17.31	16.07
VF:0601 Industrial and Technological Development	0.25	1.48	0.00	1.72	5.29	0.00	0.00	0.22	5.51	7.23	7.02	0.00	7.23	7.02
VF:0602 Cooperative Development	0.24	0.14	0.00	0.38	0.61	0.00	0.00	0.00	0.61	0.99	0.99	0.00	0.99	0.99
VF:0604 Trade Development	0.41	1.97	0.00	2.38	0.37	2.95	0.00	0.03	3.34	5.73	5.70	0.11	5.83	5.81
VF:0611 Export Promotion							0.00	0.00				0.00		
VF:0612 Enterprise Training and Advisory							0.00	0.00				0.00		
VF:0649 Policy, Planning and Support Services	0.42	1.25	0.00	1.67	0.58	0.00	0.00	1.00	1.58	3.25	2.25	0.00	3.25	2.25
<b>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</b>	1.33	7.71	0.00	9.04	2.77	0.00	0.00	1.30	4.07	13.11	11.81	N/A	13.11	11.81
VF:0603 Tourism, Wildlife conservation and Museums	1.01	3.44	0.00	4.45	1.99	0.00	0.00	0.00	1.99	6.44	6.44	N/A	6.44	6.44
VF:0649 Policy, Planning and Support Services	0.32	4.27	0.00	4.59	0.79	0.00	0.00	1.30	2.09	6.68	5.38	N/A	6.68	5.38
<b>Vote: 110 Uganda Industrial Research Institute</b>	4.07	1.52	0.00	5.59	8.32	0.00	0.00	1.20	9.52	15.11	13.91	0.10	15.21	14.01
VF:0651 Industrial Research	4.07	1.52	0.00	5.59	8.32	0.00	0.00	1.20	9.52	15.11	13.91	0.10	15.21	14.01
<b>Vote: 117 Uganda Tourism Board</b>	0.39	0.92	0.00	1.31	0.09	0.00	0.00	0.00	0.09	1.40	1.40	0.00	1.40	1.40
VF:0653 Tourism Services	0.39	0.92	0.00	1.31	0.09	0.00	0.00	0.00	0.09	1.40	1.40	0.00	1.40	1.40
<b>Vote: 154 Uganda National Bureau of Standards</b>	5.76	2.57	0.00	8.34	3.28	0.00	0.00	0.00	3.28	11.62	11.62	5.55	17.17	17.17
VF:0652 Quality Assurance and Standards Development	5.76	2.57	0.00	8.34	3.28	0.00	0.00	0.00	3.28	11.62	11.62	5.55	17.17	17.17
<b>Education</b>	962.63	364.07	0.00	1,326.70	147.69	288.19	0.00	6.99	442.87	1,769.58	1,762.59	243.74	2,013.31	2,006.32
<b>Vote: 013 Ministry of Education and Sports</b>	10.01	127.25	0.00	137.26	51.11	288.19	0.00	4.15	343.46	480.72	476.57	N/A	480.72	476.57



<i>Billion Uganda Shillings</i>	Recurrent				Development					Total Budget	Excl Taxes, Arrears	AIA	Grand Total inc. NTR	Excl. Taxes, Arrears
	Wage	Non-Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	GoU Taxes	Total Dev't					
VF:0701 Pre-Primary and Primary Education	0.21	25.27	0.00	25.48	1.96	18.14	0.00	0.50	20.61	46.09	45.59	N/A	46.09	45.59
VF:0702 Secondary Education	0.24	14.41	0.00	14.65	17.43	203.88	0.00	1.30	222.61	237.26	235.96	N/A	237.26	235.96
VF:0703 Special Needs Education, Guidance and Counselling	0.19	1.97	0.00	2.16	0.00	0.00	0.00	0.00	0.00	2.16	2.16	N/A	2.16	2.16
VF:0704 Higher Education	0.15	26.16	0.00	26.31	10.20	20.03	0.00	0.50	30.73	57.04	56.54	N/A	57.04	56.54
VF:0705 Skills Development	2.91	24.03	0.00	26.94	13.76	28.76	0.00	0.85	43.38	70.31	69.46	N/A	70.31	69.46
VF:0706 Quality and Standards	4.09	15.37	0.00	19.46	5.98	17.38	0.00	0.70	24.06	43.52	42.82	N/A	43.52	42.82
VF:0707 Physical Education and Sports	0.08	3.12	0.00	3.20	1.78	0.00	0.00	0.30	2.08	5.28	4.98	N/A	5.28	4.98
VF:0749 Policy, Planning and Support Services	2.15	16.91	0.00	19.06	0.00	0.00	0.00	0.00	0.00	19.06	19.06	N/A	19.06	19.06
<b>Vote: 111 Busitema University</b>	<b>6.91</b>	<b>6.99</b>	0.00	<b>13.90</b>	<b>1.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>1.58</b>	<b>15.47</b>	<b>14.97</b>	<b>2.20</b>	<b>17.67</b>	<b>17.17</b>
VF:0751 Delivery of Tertiary Education and Research	6.91	6.99	0.00	13.90	1.08	0.00	0.00	0.50	1.58	15.47	14.97	2.20	17.67	17.17
<b>Vote: 122 Kampala Capital City Authority</b>	<b>18.71</b>	<b>5.57</b>	0.00	<b>24.28</b>	<b>2.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.30</b>	<b>26.58</b>	<b>26.58</b>	<b>1.18</b>	<b>27.76</b>	<b>27.76</b>
VF:0708 Education and Social Services	18.71	5.57	0.00	24.28	2.30	0.00	0.00	0.00	2.30	26.58	26.58	1.18	27.76	27.76
<b>Vote: 132 Education Service Commission</b>	<b>1.07</b>	<b>4.01</b>	0.00	<b>5.08</b>	<b>0.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.30</b>	<b>0.95</b>	<b>6.03</b>	<b>5.73</b>	<b>N/A</b>	<b>6.03</b>	<b>5.73</b>
VF:0752 Education Personnel Policy and Management	1.07	4.01	0.00	5.08	0.65	0.00	0.00	0.30	0.95	6.03	5.73	N/A	6.03	5.73
<b>Vote: 136 Makerere University</b>	<b>44.85</b>	<b>16.49</b>	0.00	<b>61.35</b>	<b>20.16</b>	<b>0.00</b>	<b>0.00</b>	<b>1.50</b>	<b>21.66</b>	<b>83.00</b>	<b>81.50</b>	<b>122.60</b>	<b>205.60</b>	<b>204.10</b>
VF:0751 Delivery of Tertiary Education	44.85	16.49	0.00	61.35	20.16	0.00	0.00	1.50	21.66	83.00	81.50	122.60	205.60	204.10
<b>Vote: 137 Mbarara University</b>	<b>8.11</b>	<b>2.89</b>	0.00	<b>11.00</b>	<b>3.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.19</b>	<b>3.99</b>	<b>14.98</b>	<b>14.79</b>	<b>7.02</b>	<b>22.01</b>	<b>21.82</b>
VF:0751 Delivery of Tertiary Education	8.11	2.89	0.00	11.00	3.80	0.00	0.00	0.19	3.99	14.98	14.79	7.02	22.01	21.82
<b>Vote: 138 Makerere University Business School</b>	<b>3.42</b>	<b>2.36</b>	0.00	<b>5.78</b>	<b>2.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.80</b>	<b>8.58</b>	<b>8.58</b>	<b>43.09</b>	<b>51.66</b>	<b>51.66</b>
VF:0751 Delivery of Tertiary Education	3.42	2.36	0.00	5.78	2.80	0.00	0.00	0.00	2.80	8.58	8.58	43.09	51.66	51.66
<b>Vote: 139 Kyambogo University</b>	<b>15.04</b>	<b>6.66</b>	0.00	<b>21.70</b>	<b>0.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.20</b>	<b>0.42</b>	<b>22.12</b>	<b>21.92</b>	<b>45.22</b>	<b>67.34</b>	<b>67.14</b>
VF:0751 Delivery of Tertiary Education	15.04	6.66	0.00	21.70	0.22	0.00	0.00	0.20	0.42	22.12	21.92	45.22	67.34	67.14
<b>Vote: 140 Uganda Management Institute</b>	<b>0.23</b>	<b>0.20</b>	0.00	<b>0.42</b>	<b>1.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.50</b>	<b>1.92</b>	<b>1.92</b>	<b>16.14</b>	<b>18.06</b>	<b>18.06</b>
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	16.14	18.06	18.06
<b>Vote: 149 Gulu University</b>	<b>8.55</b>	<b>4.68</b>	0.00	<b>13.23</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.15</b>	<b>1.15</b>	<b>14.38</b>	<b>14.23</b>	<b>6.30</b>	<b>20.68</b>	<b>20.53</b>
VF:0751 Delivery of Tertiary Education and Research	8.55	4.68	0.00	13.23	1.00	0.00	0.00	0.15	1.15	14.38	14.23	6.30	20.68	20.53
<b>Vote: 501-850 Local Governments</b>	<b>845.75</b>	<b>186.97</b>	0.00	<b>1,032.72</b>	<b>63.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>63.06</b>	<b>1,095.78</b>	<b>1,095.78</b>	<b>N/A</b>	<b>1,095.78</b>	<b>1,095.78</b>
VF:0781 Pre-Primary and Primary Education	619.68	49.68	0.00	669.36	54.20	0.00	0.00	0.00	54.20	723.56	723.56	N/A	723.56	723.56
VF:0782 Secondary Education	190.74	105.60	0.00	296.34	8.86	0.00	0.00	0.00	8.86	305.19	305.19	N/A	305.19	305.19
VF:0783 Skills Development	35.34	28.59	0.00	63.93	0.00	0.00	0.00	0.00	0.00	63.93	63.93	N/A	63.93	63.93
VF:0784 Education Inspection and Monitoring	0.00	3.10	0.00	3.10	0.00	0.00	0.00	0.00	0.00	3.10	3.10	N/A	3.10	3.10
<b>Health</b>	<b>305.67</b>	<b>331.50</b>	0.00	<b>637.17</b>	<b>75.38</b>	<b>416.67</b>	<b>0.00</b>	<b>13.61</b>	<b>505.66</b>	<b>1,142.83</b>	<b>1,129.21</b>	<b>17.30</b>	<b>1,160.12</b>	<b>1,146.51</b>
<b>Vote: 014 Ministry of Health</b>	<b>5.60</b>	<b>27.47</b>	0.00	<b>33.08</b>	<b>12.65</b>	<b>416.67</b>	<b>0.00</b>	<b>11.60</b>	<b>440.91</b>	<b>473.99</b>	<b>462.39</b>	<b>N/A</b>	<b>473.99</b>	<b>462.39</b>
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	4.80	185.47	0.00	6.10	196.37	196.37	190.27	N/A	196.37	190.27
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	2.85	18.25	0.00	21.11	0.10	14.01	0.00	0.50	14.61	35.72	35.22	N/A	35.72	35.22
VF:0805 Pharmaceutical and other Supplies	0.00	0.00	0.00	0.00	7.04	203.29	0.00	5.00	215.33	215.33	210.33	N/A	215.33	210.33
VF:0849 Policy, Planning and Support Services	1.70	7.06	0.00	8.75	0.71	13.90	0.00	0.00	14.61	23.36	23.36	N/A	23.36	23.36
<b>Vote: 107 Uganda AIDS Commission</b>	<b>1.38</b>	<b>3.94</b>	0.00	<b>5.32</b>	<b>0.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.10</b>	<b>0.23</b>	<b>5.55</b>	<b>5.45</b>	<b>N/A</b>	<b>5.55</b>	<b>5.45</b>
VF:0851 Coordination of multi-sector response to HIV/AIDS	1.38	3.94	0.00	5.32	0.13	0.00	0.00	0.10	0.23	5.55	5.45	N/A	5.55	5.45
<b>Vote: 114 Uganda Cancer Institute</b>	<b>1.30</b>	<b>1.08</b>	0.00	<b>2.38</b>	<b>4.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.10</b>	<b>4.20</b>	<b>6.58</b>	<b>6.48</b>	<b>0.90</b>	<b>7.48</b>	<b>7.38</b>
VF:0857 Cancer Services	1.30	1.08	0.00	2.38	4.10	0.00	0.00	0.10	4.20	6.58	6.48	0.90	7.48	7.38
<b>Vote: 115 Uganda Heart Institute</b>	<b>1.16</b>	<b>1.45</b>	0.00	<b>2.61</b>	<b>2.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.50</b>	<b>5.11</b>	<b>5.11</b>	<b>2.85</b>	<b>7.96</b>	<b>7.96</b>
VF:0858 Heart Services	1.16	1.45	0.00	2.61	2.50	0.00	0.00	0.00	2.50	5.11	5.11	2.85	7.96	7.96
<b>Vote: 116 National Medical Stores</b>	<b>0.00</b>	<b>219.37</b>	0.00	<b>219.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>219.37</b>	<b>219.37</b>	<b>N/A</b>	<b>219.37</b>	<b>219.37</b>



Billion Uganda Shillings	Recurrent				Development					Total Budget	Excl Taxes, Arrears	AIA	Grand Total inc. NTR	Excl. Taxes, Arrears
	Wage	Non-Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	GoU Taxes	Total Dev't					
VF:0859 Pharmaceutical and Medical Supplies	0.00	219.37	0.00	219.37	0.00	0.00	0.00	0.00	0.00	219.37	219.37	N/A	219.37	219.37
<b>Vote: 122 Kampala Capital City Authority</b>	2.19	1.32	0.00	3.51	1.86	0.00	0.00	0.00	1.86	5.37	5.37	4.12	9.49	9.49
VF:0807 Community Health Management	2.19	1.32	0.00	3.51	1.86	0.00	0.00	0.00	1.86	5.37	5.37	4.12	9.49	9.49
<b>Vote: 134 Health Service Commission</b>	0.87	2.37	0.00	3.24	0.35	0.00	0.00	0.30	0.65	3.88	3.58	N/A	3.88	3.58
VF:0852 Human Resource Management for Health	0.87	2.37	0.00	3.24	0.35	0.00	0.00	0.30	0.65	3.88	3.58	N/A	3.88	3.58
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>	1.88	1.80	0.00	3.69	0.37	0.00	0.00	0.03	0.40	4.09	4.06	0.02	4.10	4.07
VF:0853 Safe Blood Provision	1.88	1.80	0.00	3.69	0.37	0.00	0.00	0.03	0.40	4.09	4.06	0.02	4.10	4.07
<b>Vote: 161 Mulago Hospital Complex</b>	19.74	13.22	0.00	32.97	5.02	0.00	0.00	0.20	5.22	38.19	37.99	7.00	45.19	44.99
VF:0854 National Referral Hospital Services	19.74	13.22	0.00	32.97	5.02	0.00	0.00	0.20	5.22	38.19	37.99	7.00	45.19	44.99
<b>Vote: 162 Butabika Hospital</b>	3.70	3.60	0.00	7.30	1.81	0.00	0.00	0.08	1.89	9.19	9.11	0.40	9.59	9.51
VF:0855 Provision of Specialised Mental Health Services	3.70	3.60	0.00	7.30	1.81	0.00	0.00	0.08	1.89	9.19	9.11	0.40	9.59	9.51
<b>Vote: Arua Referral Hospital</b>	2.91	1.21	0.00	4.12	0.80	0.00	0.00	0.03	0.82	4.94	4.91	0.07	5.01	4.98
VF:0856 Regional Referral Hospital Services	2.91	1.21	0.00	4.12	0.80	0.00	0.00	0.03	0.82	4.94	4.91	0.07	5.01	4.98
<b>Vote: 164 Fort Portal Referral Hospital</b>	3.43	1.07	0.00	4.50	0.74	0.00	0.00	0.10	0.84	5.33	5.23	0.18	5.51	5.41
VF:0856 Regional Referral Hospital Services	3.43	1.07	0.00	4.50	0.74	0.00	0.00	0.10	0.84	5.33	5.23	0.18	5.51	5.41
<b>Vote: 165 Gulu Referral Hospital</b>	2.84	0.93	0.00	3.77	1.15	0.00	0.00	0.05	1.20	4.98	4.93	0.20	5.18	5.13
VF:0856 Regional Referral Hospital Services	2.84	0.93	0.00	3.77	1.15	0.00	0.00	0.05	1.20	4.98	4.93	0.20	5.18	5.13
<b>Vote: 166 Hoima Referral Hospital</b>	2.46	0.81	0.00	3.26	1.40	0.00	0.00	0.12	1.52	4.78	4.66	0.03	4.81	4.69
VF:0856 Regional Referral Hospital Services	2.46	0.81	0.00	3.26	1.40	0.00	0.00	0.12	1.52	4.78	4.66	0.03	4.81	4.69
<b>Vote: 167 Jinja Referral Hospital</b>	3.57	0.91	0.00	4.48	1.20	0.00	0.00	0.05	1.25	5.73	5.68	0.17	5.90	5.85
VF:0856 Regional Referral Hospital Services	3.57	0.91	0.00	4.48	1.20	0.00	0.00	0.05	1.25	5.73	5.68	0.17	5.90	5.85
<b>Vote: 168 Kabale Referral Hospital</b>	2.39	0.86	0.00	3.25	1.05	0.00	0.00	0.10	1.15	4.40	4.30	0.15	4.55	4.45
VF:0856 Regional Referral Hospital Services	2.39	0.86	0.00	3.25	1.05	0.00	0.00	0.10	1.15	4.40	4.30	0.15	4.55	4.45
<b>Vote: 169 Masaka Referral Hospital</b>	2.57	0.90	0.00	3.47	0.71	0.00	0.00	0.02	0.73	4.20	4.18	0.39	4.59	4.57
VF:0856 Regional Referral Hospital Services	2.57	0.90	0.00	3.47	0.71	0.00	0.00	0.02	0.73	4.20	4.18	0.39	4.59	4.57
<b>Vote: 170 Mbale Referral Hospital</b>	3.83	1.50	0.00	5.32	0.54	0.00	0.00	0.05	0.59	5.91	5.86	0.18	6.09	6.04
VF:0856 Regional Referral Hospital Services	3.83	1.50	0.00	5.32	0.54	0.00	0.00	0.05	0.59	5.91	5.86	0.18	6.09	6.04
<b>Vote: 171 Soroti Referral Hospital</b>	2.67	0.90	0.00	3.57	1.60	0.00	0.00	0.02	1.62	5.19	5.17	0.05	5.23	5.21
VF:0856 Regional Referral Hospital Services	2.67	0.90	0.00	3.57	1.60	0.00	0.00	0.02	1.62	5.19	5.17	0.05	5.23	5.21
<b>Vote: 172 Lira Referral Hospital</b>	2.57	0.90	0.00	3.47	0.50	0.00	0.00	0.10	0.60	4.07	3.97	0.02	4.08	3.98
VF:0856 Regional Referral Hospital Services	2.57	0.90	0.00	3.47	0.50	0.00	0.00	0.10	0.60	4.07	3.97	0.02	4.08	3.98
<b>Vote: 173 Mbarara Referral Hospital</b>	3.28	1.08	0.00	4.36	0.75	0.00	0.00	0.20	0.95	5.31	5.11	0.40	5.71	5.51
VF:0856 Regional Referral Hospital Services	3.28	1.08	0.00	4.36	0.75	0.00	0.00	0.20	0.95	5.31	5.11	0.40	5.71	5.51
<b>Vote: 174 Mubende Referral Hospital</b>	1.81	0.72	0.00	2.53	1.15	0.00	0.00	0.04	1.19	3.72	3.68	0.01	3.73	3.69
VF:0856 Regional Referral Hospital Services	1.81	0.72	0.00	2.53	1.15	0.00	0.00	0.04	1.19	3.72	3.68	0.01	3.73	3.69
<b>Vote: 175 Moroto Referral Hospital</b>	1.40	0.64	0.00	2.04	1.39	0.00	0.00	0.03	1.41	3.45	3.43	0.00	3.45	3.43
VF:0856 Regional Referral Hospital Services	1.40	0.64	0.00	2.04	1.39	0.00	0.00	0.03	1.41	3.45	3.43	0.00	3.45	3.43
<b>Vote: 176 Naguru Referral Hospital</b>	3.42	2.28	0.00	5.70	3.55	0.00	0.00	0.30	3.85	9.55	9.25	0.17	9.72	9.42
VF:0856 Regional Referral Hospital Services	3.42	2.28	0.00	5.70	3.55	0.00	0.00	0.30	3.85	9.55	9.25	0.17	9.72	9.42
<b>Vote: 501-850 Local Governments</b>	228.69	41.18	0.00	269.87	30.08	0.00	0.00	0.00	30.08	299.96	299.96	N/A	299.96	299.96
VF:0881 Primary Healthcare	228.69	41.18	0.00	269.87	30.08	0.00	0.00	0.00	30.08	299.96	299.96	N/A	299.96	299.96
<b>Water and Environment</b>	12.35	16.50	0.00	28.85	203.31	151.69	0.00	12.30	367.30	396.16	383.86	20.59	416.74	404.44
<b>Vote: 019 Ministry of Water and Environment</b>	4.18	4.38	0.00	8.56	142.02	151.69	0.00	11.90	305.61	314.17	302.27	N/A	314.17	302.27
VF:0901 Rural Water Supply and Sanitation	0.43	0.13	0.00	0.56	26.49	3.56	0.00	0.50	30.55	31.11	30.61	N/A	31.11	30.61
VF:0902 Urban Water Supply and Sanitation	0.28	0.12	0.00	0.40	54.87	94.86	0.00	7.21	156.94	157.34	150.13	N/A	157.34	150.13
VF:0903 Water for Production	0.28	0.07	0.00	0.35	19.70	0.00	0.00	0.30	20.00	20.35	20.05	N/A	20.35	20.05



Billion Uganda Shillings	Recurrent				Development					Total Budget	Excl Taxes, Arrears	AIA	Grand Total inc. NTR	Excl. Taxes, Arrears
	Wage	Non-Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	GoU Taxes	Total Dev't					
VF:0904 Water Resources Management	1.00	0.87	0.00	1.87	4.61	33.71	0.00	1.55	39.87	41.74	40.19	N/A	41.74	40.19
VF:0905 Natural Resources Management	0.56	0.59	0.00	1.15	20.83	8.80	0.00	1.65	31.28	32.43	30.78	N/A	32.43	30.78
VF:0906 Weather, Climate and Climate Change	0.73	0.13	0.00	0.86	4.49	7.96	0.00	0.59	13.04	13.89	13.30	N/A	13.89	13.30
VF:0949 Policy, Planning and Support Services	0.91	2.47	0.00	3.38	11.02	2.80	0.00	0.10	13.92	17.30	17.20	N/A	17.30	17.20
<b>Vote: 122 Kampala Capital City Authority</b>	<b>0.00</b>	<b>0.01</b>	0.00	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>6.34</b>	<b>6.35</b>	<b>6.35</b>
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	6.34	6.35	6.35
<b>Vote: 150 National Environment Management Authority</b>	<b>2.77</b>	<b>5.62</b>	0.00	<b>8.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8.39</b>	<b>8.39</b>	<b>0.00</b>	<b>8.39</b>	<b>8.39</b>
VF:0951 Environmental Management	2.77	5.62	0.00	8.39	0.00	0.00	0.00	0.00	0.00	8.39	8.39	0.00	8.39	8.39
<b>Vote: 157 National Forestry Authority</b>	<b>5.40</b>	<b>0.13</b>	0.00	<b>5.53</b>	<b>0.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.40</b>	<b>1.33</b>	<b>6.86</b>	<b>6.46</b>	<b>14.25</b>	<b>21.10</b>	<b>20.70</b>
VF:0952 Forestry Management	5.40	0.13	0.00	5.53	0.93	0.00	0.00	0.40	1.33	6.86	6.46	14.25	21.10	20.70
<b>Vote: 501-850 Local Governments</b>	<b>0.00</b>	<b>6.36</b>	0.00	<b>6.36</b>	<b>60.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60.37</b>	<b>66.73</b>	<b>66.73</b>	<b>N/A</b>	<b>66.73</b>	<b>66.73</b>
VF:0981 Rural Water Supply and Sanitation	0.00	2.00	0.00	2.00	60.37	0.00	0.00	0.00	60.37	62.37	62.37	N/A	62.37	62.37
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	2.85	0.00	2.85	0.00	0.00	0.00	0.00	0.00	2.85	2.85	N/A	2.85	2.85
<b>Social Development</b>	<b>2.96</b>	<b>24.57</b>	0.00	<b>27.53</b>	<b>18.31</b>	<b>0.00</b>	<b>0.00</b>	<b>2.05</b>	<b>20.36</b>	<b>47.90</b>	<b>45.85</b>	<b>0.38</b>	<b>48.27</b>	<b>46.22</b>
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>	<b>2.51</b>	<b>16.26</b>	0.00	<b>18.77</b>	<b>16.64</b>	<b>0.00</b>	<b>0.00</b>	<b>1.80</b>	<b>18.44</b>	<b>37.21</b>	<b>35.41</b>	<b>N/A</b>	<b>37.21</b>	<b>35.41</b>
VF:1001 Community Mobilisation and Empowerment	0.22	1.38	0.00	1.60	0.43	0.00	0.00	0.60	1.03	2.63	2.03	N/A	2.63	2.03
VF:1002 Mainstreaming Gender and Rights	0.31	1.38	0.00	1.70	0.00	0.00	0.00	0.00	0.00	1.70	1.70	N/A	1.70	1.70
VF:1003 Promotion of Labour Productivity and Employment	0.78	1.15	0.00	1.93	2.00	0.00	0.00	0.00	2.00	3.93	3.93	N/A	3.93	3.93
VF:1004 Social Protection for Vulnerable Groups	0.32	7.11	0.00	7.42	2.62	0.00	0.00	1.00	3.62	11.04	10.04	N/A	11.04	10.04
VF:1049 Policy, Planning and Support Services	0.88	5.24	0.00	6.11	11.59	0.00	0.00	0.20	11.79	17.90	17.70	N/A	17.90	17.70
<b>Vote: 122 Kampala Capital City Authority</b>	<b>0.00</b>	<b>0.17</b>	0.00	<b>0.17</b>	<b>1.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.38</b>	<b>1.55</b>	<b>1.55</b>	<b>0.38</b>	<b>1.92</b>	<b>1.92</b>
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	0.38	1.92	1.92
<b>Vote: 124 Equal Opportunities Commission</b>	<b>0.45</b>	<b>1.00</b>	0.00	<b>1.45</b>	<b>0.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.25</b>	<b>0.55</b>	<b>2.00</b>	<b>1.75</b>	<b>N/A</b>	<b>2.00</b>	<b>1.75</b>
VF:1006 Promotion of equal opportunities and redressing imbalances	0.45	1.00	0.00	1.45	0.30	0.00	0.00	0.25	0.55	2.00	1.75	N/A	2.00	1.75
<b>Vote: 501-850 Local Governments</b>	<b>0.00</b>	<b>7.14</b>	0.00	<b>7.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.14</b>	<b>7.14</b>	<b>N/A</b>	<b>7.14</b>	<b>7.14</b>
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
<b>Security</b>	<b>367.86</b>	<b>331.75</b>	0.00	<b>699.61</b>	<b>104.44</b>	<b>244.45</b>	<b>0.00</b>	<b>10.25</b>	<b>359.14</b>	<b>1,058.75</b>	<b>1,048.50</b>	<b>0.00</b>	<b>1,058.75</b>	<b>1,048.50</b>
<b>Vote: 001 Office of the President</b>	<b>22.81</b>	<b>8.39</b>	0.00	<b>31.20</b>	<b>0.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.20</b>	<b>0.85</b>	<b>32.05</b>	<b>31.85</b>	<b>N/A</b>	<b>32.05</b>	<b>31.85</b>
VF:1111 Internal security	22.81	8.39	0.00	31.20	0.65	0.00	0.00	0.20	0.85	32.05	31.85	N/A	32.05	31.85
<b>Vote: 004 Ministry of Defence</b>	<b>338.11</b>	<b>320.14</b>	0.00	<b>658.26</b>	<b>103.39</b>	<b>244.45</b>	<b>0.00</b>	<b>10.00</b>	<b>357.85</b>	<b>1,016.10</b>	<b>1,006.10</b>	<b>N/A</b>	<b>1,016.10</b>	<b>1,006.10</b>
VF:1101 National Defence (UPDF)	337.11	305.86	0.00	642.97	103.39	244.45	0.00	10.00	357.85	1,000.81	990.81	N/A	1,000.81	990.81
VF:1149 Policy, Planning and Support Services	1.00	14.29	0.00	15.29	0.00	0.00	0.00	0.00	0.00	15.29	15.29	N/A	15.29	15.29
<b>Vote: 159 External Security Organisation</b>	<b>6.94</b>	<b>3.21</b>	0.00	<b>10.15</b>	<b>0.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.05</b>	<b>0.44</b>	<b>10.59</b>	<b>10.54</b>	<b>N/A</b>	<b>10.59</b>	<b>10.54</b>
VF:1151 External Security	6.94	3.21	0.00	10.15	0.39	0.00	0.00	0.05	0.44	10.59	10.54	N/A	10.59	10.54
<b>Justice, Law and Order</b>	<b>271.99</b>	<b>212.34</b>	0.00	<b>484.33</b>	<b>138.79</b>	<b>2.87</b>	<b>0.00</b>	<b>28.32</b>	<b>169.98</b>	<b>654.31</b>	<b>625.99</b>	<b>12.25</b>	<b>666.56</b>	<b>638.24</b>
<b>Vote: 007 Ministry of Justice and Constitutional Affairs</b>	<b>4.16</b>	<b>11.94</b>	0.00	<b>16.10</b>	<b>23.61</b>	<b>2.08</b>	<b>0.00</b>	<b>2.50</b>	<b>28.19</b>	<b>44.29</b>	<b>41.79</b>	<b>N/A</b>	<b>44.29</b>	<b>41.79</b>
VF:1201 Legislation and Legal services	1.93	1.01	0.00	2.94	0.00	0.00	0.00	0.00	0.00	2.94	2.94	N/A	2.94	2.94
VF:1202 Registration Births, Deaths, Marriages & Business							0.00	0.00				N/A		
VF:1203 Administration of Estates/Property of the Deceased	0.51	0.25	0.00	0.76	0.00	0.00	0.00	0.00	0.00	0.76	0.76	N/A	0.76	0.76
VF:1204 Regulation of the Legal Profession	0.21	0.26	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:1205 Support to the Justice Law and Order Sector	0.00	0.00	0.00	0.00	23.60	2.08	0.00	2.50	28.18	28.18	25.68	N/A	28.18	25.68
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	1.51	6.08	0.00	7.59	0.01	0.00	0.00	0.00	0.01	7.60	7.60	N/A	7.60	7.60
<b>Vote: 009 Ministry of Internal Affairs</b>	<b>2.34</b>	<b>7.51</b>	0.00	<b>9.85</b>	<b>1.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.04</b>	<b>1.07</b>	<b>10.92</b>	<b>10.88</b>	<b>N/A</b>	<b>10.92</b>	<b>10.88</b>



<i>Billion Uganda Shillings</i>	Recurrent				Development					Total Budget	Excl Taxes, Arrears	AIA	Grand Total inc. NTR	Excl. Taxes, Arrears
	Wage	Non-Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	GoU Taxes	Total Dev't					
VF: 1212 Peace Building	0.00	2.24	0.00	2.24	0.49	0.00	0.00	0.02	0.51	2.75	2.74	N/A	2.75	2.74
VF: 1213 Forensic and General Scientific Services.	0.75	0.29	0.00	1.04	0.26	0.00	0.00	0.02	0.28	1.32	1.30	N/A	1.32	1.30
VF: 1214 Community Service	0.19	0.37	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: 1215 NGO Registration and Monitoring.	0.13	0.18	0.00	0.31	0.00	0.00	0.00	0.00	0.00	0.31	0.31	N/A	0.31	0.31
VF: 1249 Policy, Planning and Support Services	1.27	4.42	0.00	5.69	0.28	0.00	0.00	0.00	0.28	5.97	5.97	N/A	5.97	5.97
<b>Vote: 101 Judiciary</b>	<b>24.51</b>	<b>49.77</b>	0.00	<b>74.28</b>	<b>8.79</b>	<b>0.79</b>	<b>0.00</b>	<b>1.42</b>	<b>11.00</b>	<b>85.28</b>	<b>83.86</b>	N/A	<b>85.28</b>	<b>83.86</b>
VF: 1251 Judicial services	24.51	49.77	0.00	74.28	8.79	0.79	0.00	1.42	11.00	85.28	83.86	N/A	85.28	83.86
<b>Vote: 105 Law Reform Commission</b>	<b>2.40</b>	<b>4.43</b>	0.00	<b>6.83</b>	<b>0.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.04</b>	<b>0.24</b>	<b>7.06</b>	<b>7.03</b>	N/A	<b>7.06</b>	<b>7.03</b>
VF: 1252 Legal Reform	2.40	4.43	0.00	6.83	0.20	0.00	0.00	0.04	0.24	7.06	7.03	N/A	7.06	7.03
<b>Vote: 106 Uganda Human Rights Comm</b>	<b>3.59</b>	<b>5.97</b>	0.00	<b>9.56</b>	<b>0.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.10</b>	<b>0.24</b>	<b>9.80</b>	<b>9.70</b>	N/A	<b>9.80</b>	<b>9.70</b>
VF: 1253 Human Rights	3.59	5.97	0.00	9.56	0.14	0.00	0.00	0.10	0.24	9.80	9.70	N/A	9.80	9.70
<b>Vote: 109 Law Development Centre</b>	<b>3.02</b>	<b>1.50</b>	0.00	<b>4.52</b>	<b>0.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.87</b>	<b>5.40</b>	<b>5.40</b>	<b>4.00</b>	<b>9.40</b>	<b>9.40</b>
VF: 1254 Legal Training	3.02	1.50	0.00	4.52	0.87	0.00	0.00	0.00	0.87	5.40	5.40	4.00	9.40	9.40
<b>Vote: 119 Uganda Registration Services Bureau</b>	<b>5.97</b>	<b>2.74</b>	0.00	<b>8.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8.72</b>	<b>8.72</b>	<b>0.50</b>	<b>9.22</b>	<b>9.22</b>
VF: 1259 VF - Uganda Registration Services Bureau	5.97	2.74	0.00	8.72	0.00	0.00	0.00	0.00	0.00	8.72	8.72	0.50	9.22	9.22
<b>Vote: 120 National Citizenship and Immigration Control</b>	<b>2.36</b>	<b>5.77</b>	0.00	<b>8.13</b>	<b>30.29</b>	<b>0.00</b>	<b>0.00</b>	<b>23.00</b>	<b>53.29</b>	<b>61.42</b>	<b>38.42</b>	N/A	<b>61.42</b>	<b>38.42</b>
VF: 1211 Citizenship and Immigration Services	2.36	5.77	0.00	8.13	30.29	0.00	0.00	23.00	53.29	61.42	38.42	N/A	61.42	38.42
<b>Vote: 133 Directorate of Public Prosecutions</b>	<b>4.98</b>	<b>9.96</b>	0.00	<b>14.95</b>	<b>1.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.30</b>	<b>2.28</b>	<b>17.22</b>	<b>16.92</b>	N/A	<b>17.22</b>	<b>16.92</b>
VF: 1255 Public Prosecutions	4.98	9.96	0.00	14.95	1.98	0.00	0.00	0.30	2.28	17.22	16.92	N/A	17.22	16.92
<b>Vote: 144 Uganda Police Force</b>	<b>186.49</b>	<b>67.19</b>	0.00	<b>253.68</b>	<b>61.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>61.66</b>	<b>315.35</b>	<b>315.35</b>	N/A	<b>315.35</b>	<b>315.35</b>
VF: 1256 Police Services	186.49	67.19	0.00	253.68	61.66	0.00	0.00	0.00	61.66	315.35	315.35	N/A	315.35	315.35
<b>Vote: 145 Uganda Prisons</b>	<b>31.38</b>	<b>44.12</b>	0.00	<b>75.49</b>	<b>10.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.88</b>	<b>11.06</b>	<b>86.56</b>	<b>85.68</b>	<b>7.75</b>	<b>94.31</b>	<b>93.43</b>
VF: 1257 Prison and Correctional Services	31.38	44.12	0.00	75.49	10.19	0.00	0.00	0.88	11.06	86.56	85.68	7.75	94.31	93.43
<b>Vote: 148 Judicial Service Commission</b>	<b>0.78</b>	<b>1.44</b>	0.00	<b>2.22</b>	<b>0.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.04</b>	<b>0.07</b>	<b>2.29</b>	<b>2.25</b>	N/A	<b>2.29</b>	<b>2.25</b>
VF: 1258 Recruitment, Discipline, Research &Civic Education	0.78	1.44	0.00	2.22	0.03	0.00	0.00	0.04	0.07	2.29	2.25	N/A	2.29	2.25
<b>Public Sector Management</b>	<b>183.06</b>	<b>477.43</b>	0.00	<b>660.50</b>	<b>158.75</b>	<b>270.49</b>	<b>0.00</b>	<b>47.25</b>	<b>476.49</b>	<b>1,136.99</b>	<b>1,089.74</b>	<b>49.97</b>	<b>1,186.96</b>	<b>1,139.71</b>
<b>Vote: 003 Office of the Prime Minister</b>	<b>2.12</b>	<b>26.61</b>	0.00	<b>28.73</b>	<b>77.50</b>	<b>70.61</b>	<b>0.00</b>	<b>16.41</b>	<b>164.52</b>	<b>193.24</b>	<b>176.83</b>	N/A	<b>193.24</b>	<b>176.83</b>
VF: 1301 Policy Coordination, Monitoring and Evaluation	0.88	9.73	0.00	10.61	3.20	0.00	0.00	0.00	3.20	13.82	13.82	N/A	13.82	13.82
VF: 1302 Disaster Preparedness, Management and Refugees	0.41	7.03	0.00	7.44	13.02	2.37	0.00	1.57	16.95	24.40	22.83	N/A	24.40	22.83
VF: 1303 Management of Special Programs	0.39	8.53	0.00	8.92	60.16	68.24	0.00	14.85	143.24	152.17	137.32	N/A	152.17	137.32
VF: 1349 Administration and Support Services	0.43	1.31	0.00	1.75	1.12	0.00	0.00	0.00	1.12	2.86	2.86	N/A	2.86	2.86
<b>Vote: 005 Ministry of Public Service</b>	<b>2.60</b>	<b>292.19</b>	0.00	<b>294.79</b>	<b>1.28</b>	<b>21.48</b>	<b>0.00</b>	<b>4.77</b>	<b>27.54</b>	<b>322.33</b>	<b>317.56</b>	N/A	<b>322.33</b>	<b>317.56</b>
VF: 1312 HR Management	0.95	1.34	0.00	2.29	0.65	11.00	0.00	1.67	13.33	15.62	13.95	N/A	15.62	13.95
VF: 1313 Management Systems and Structures	0.41	0.30	0.00	0.71	0.09	10.48	0.00	3.10	13.68	14.39	11.29	N/A	14.39	11.29
VF: 1314 Public Service Inspection	0.20	0.33	0.00	0.52	0.00	0.00	0.00	0.00	0.00	0.52	0.52	N/A	0.52	0.52
VF: 1315 Public Service Pensions(Statutory)	0.00	286.75	0.00	286.75	0.00	0.00	0.00	0.00	0.00	286.75	286.75	N/A	286.75	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	0.84	3.27	0.00	4.12	0.53	0.00	0.00	0.00	0.53	4.65	4.65	N/A	4.65	4.65
<b>Vote: 011 Ministry of Local Government</b>	<b>7.20</b>	<b>6.23</b>	0.00	<b>13.43</b>	<b>8.37</b>	<b>178.40</b>	<b>0.00</b>	<b>25.75</b>	<b>212.52</b>	<b>225.95</b>	<b>200.20</b>	N/A	<b>225.95</b>	<b>200.20</b>
VF: 1321 District Administration and Development	5.39	0.32	0.00	5.71	4.58	178.40	0.00	22.75	205.73	211.44	188.68	N/A	211.44	188.68
VF: 1322 Local Council Development	0.15	0.43	0.00	0.57	0.97	0.00	0.00	0.00	0.97	1.54	1.54	N/A	1.54	1.54
VF: 1323 Urban Administration and Development	0.55	0.24	0.00	0.80	0.10	0.00	0.00	0.00	0.10	0.90	0.90	N/A	0.90	0.90
VF: 1324 Local Government Inspection and Assessment	0.50	0.97	0.00	1.47	0.53	0.00	0.00	0.00	0.53	1.99	1.99	N/A	1.99	1.99
VF: 1349 Policy, Planning and Support Services	0.62	4.28	0.00	4.89	2.20	0.00	0.00	3.00	5.20	10.09	7.09	N/A	10.09	7.09
<b>Vote: 021 East African Community</b>	<b>0.61</b>	<b>18.13</b>	0.00	<b>18.72</b>	<b>0.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.18</b>	<b>0.58</b>	<b>19.32</b>	<b>19.14</b>	N/A	<b>19.32</b>	<b>19.14</b>
VF: 1331 Coordination of the East African Community Affairs	0.26	0.87	0.00	1.13	0.00	0.00	0.00	0.00	0.00	1.13	1.13	N/A	1.13	1.13



<i>Billion Uganda Shillings</i>	Recurrent				Development					Total Budget	Excl Taxes, Arrears	AIA	Grand Total inc. NTR	Excl. Taxes, Arrears
	Wage	Non-Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	GoU Taxes	Total Dev't					
VF: 1332 East African Community Secretariat Services	0.00	14.19	0.00	14.19	0.00	0.00	0.00	0.00	0.00	14.19	14.19	N/A	14.19	14.19
VF: 1349 Policy, Planning and Support Services	0.35	3.08	0.00	3.43	0.40	0.00	0.00	0.18	0.58	4.01	3.83	N/A	4.01	3.83
<b>Vote: 108 National Planning Authority</b>	<b>4.26</b>	<b>5.26</b>	0.00	<b>9.53</b>	<b>0.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.41</b>	<b>9.93</b>	<b>9.93</b>	N/A	<b>9.93</b>	<b>9.93</b>
VF: 1351 National Planning, Monitoring and Evaluation	4.26	5.26	0.00	9.53	0.41	0.00	0.00	0.00	0.41	9.93	9.93	N/A	9.93	9.93
<b>Vote: 122 Kampala Capital City Authority</b>	<b>4.10</b>	<b>5.13</b>	0.00	<b>9.23</b>	<b>0.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.99</b>	<b>10.22</b>	<b>10.22</b>	<b>49.97</b>	<b>60.19</b>	<b>60.19</b>
VF: 1349 Economic Policy Monitoring,Evaluation & Inspection	4.10	5.13	0.00	9.23	0.99	0.00	0.00	0.00	0.99	10.22	10.22	49.97	60.19	60.19
<b>Vote: 146 Public Service Commission</b>	<b>1.35</b>	<b>2.39</b>	0.00	<b>3.74</b>	<b>0.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.08</b>	<b>0.71</b>	<b>4.45</b>	<b>4.37</b>	N/A	<b>4.45</b>	<b>4.37</b>
VF: 1352 Public Service Selection and Disciplinary Systems	1.35	2.39	0.00	3.74	0.63	0.00	0.00	0.08	0.71	4.45	4.37	N/A	4.45	4.37
<b>Vote: 147 Local Government Finance Comm</b>	<b>0.92</b>	<b>2.94</b>	0.00	<b>3.86</b>	<b>0.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.05</b>	<b>0.17</b>	<b>4.03</b>	<b>3.98</b>	N/A	<b>4.03</b>	<b>3.98</b>
VF: 1353 Coordination of Local Government Financing	0.92	2.94	0.00	3.86	0.12	0.00	0.00	0.05	0.17	4.03	3.98	N/A	4.03	3.98
<b>Vote: 501-850 Local Governments</b>	<b>159.90</b>	<b>118.54</b>	0.00	<b>278.44</b>	<b>69.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>69.07</b>	<b>347.51</b>	<b>347.51</b>	N/A	<b>347.51</b>	<b>347.51</b>
VF: 1381 District and Urban Administration	144.48	104.93	0.00	249.41	0.00	0.00	0.00	0.00	0.00	249.41	249.41	N/A	249.41	249.41
VF: 1382 Local Statutory Bodies	15.42	10.62	0.00	26.03	0.00	0.00	0.00	0.00	0.00	26.03	26.03	N/A	26.03	26.03
VF: 1383 Local Government Planning Services	0.00	2.99	0.00	2.99	69.07	0.00	0.00	0.00	69.07	72.06	72.06	N/A	72.06	72.06
<b>Accountability</b>	<b>155.89</b>	<b>233.40</b>	0.00	<b>389.29</b>	<b>267.08</b>	<b>42.43</b>	<b>0.00</b>	<b>27.27</b>	<b>336.78</b>	<b>726.06</b>	<b>698.80</b>	<b>2.21</b>	<b>728.28</b>	<b>701.01</b>
<b>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</b>	<b>3.84</b>	<b>60.61</b>	0.00	<b>64.45</b>	<b>174.05</b>	<b>38.13</b>	<b>0.00</b>	<b>26.00</b>	<b>238.18</b>	<b>302.63</b>	<b>276.63</b>	N/A	<b>302.63</b>	<b>276.63</b>
VF: 1401 Macroeconomic Policy and Management	0.39	12.69	0.00	13.07	93.22	7.76	0.00	0.00	100.99	114.06	114.06	N/A	114.06	114.06
VF: 1402 Budget Preparation, Execution and Monitoring	0.53	5.13	0.00	5.66	7.08	2.87	0.00	0.00	9.95	15.61	15.61	N/A	15.61	15.61
VF: 1403 Public Financial Management	1.04	14.89	0.00	15.94	8.05	16.06	0.00	0.00	24.11	40.05	40.05	N/A	40.05	40.05
VF: 1404 Development Policy Research and Monitoring	0.12	11.67	0.00	11.79	31.00	1.21	0.00	0.00	32.21	44.00	44.00	N/A	44.00	44.00
VF: 1406 Investment and Private Sector Promotion	0.07	8.53	0.00	8.60	7.30	0.00	0.00	0.00	7.30	15.90	15.90	N/A	15.90	15.90
VF: 1408 Microfinance	0.06	0.51	0.00	0.57	8.19	7.75	0.00	0.00	15.95	16.52	16.52	N/A	16.52	16.52
VF: 1449 Policy, Planning and Support Services	1.62	7.19	0.00	8.82	19.21	2.47	0.00	26.00	47.67	56.49	30.49	N/A	56.49	30.49
<b>Vote: 103 Inspectorate of Government (IG)</b>	<b>15.18</b>	<b>15.45</b>	0.00	<b>30.63</b>	<b>2.93</b>	<b>1.87</b>	<b>0.00</b>	<b>0.65</b>	<b>5.45</b>	<b>36.08</b>	<b>35.43</b>	N/A	<b>36.08</b>	<b>35.43</b>
VF: 1451 Corruption investigation ,Litigation & Awareness	15.18	15.45	0.00	30.63	2.93	1.87	0.00	0.65	5.45	36.08	35.43	N/A	36.08	35.43
<b>Vote: 112 Ethics and Integrity</b>	<b>0.55</b>	<b>3.64</b>	0.00	<b>4.19</b>	<b>1.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.21</b>	<b>5.40</b>	<b>5.40</b>	N/A	<b>5.40</b>	<b>5.40</b>
VF: 1452 Governance and Accountability	0.55	3.64	0.00	4.19	1.21	0.00	0.00	0.00	1.21	5.40	5.40	N/A	5.40	5.40
<b>Vote: 122 Kampala Capital City Authority</b>	<b>0.00</b>	<b>0.43</b>	0.00	<b>0.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.43</b>	<b>0.43</b>	<b>2.18</b>	<b>2.62</b>	<b>2.62</b>
VF: 1409 Revenue collection and mobilisation	0.00	0.43	0.00	0.43	0.00	0.00	0.00	0.00	0.00	0.43	0.43	2.18	2.62	2.62
<b>Vote: 130 Treasury Operations</b>	<b>0.00</b>	<b>12.90</b>	0.00	<b>12.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12.90</b>	<b>12.90</b>	N/A	<b>12.90</b>	<b>12.90</b>
VF: 1451 Treasury Operations	0.00	12.90	0.00	12.90	0.00	0.00	0.00	0.00	0.00	12.90	12.90	N/A	12.90	12.90
<b>Vote: 131 Auditor General</b>	<b>17.73</b>	<b>23.01</b>	0.00	<b>40.75</b>	<b>20.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.24</b>	<b>20.86</b>	<b>61.61</b>	<b>61.37</b>	N/A	<b>61.61</b>	<b>61.37</b>
VF: 1453 External Audit	17.73	23.01	0.00	40.75	20.62	0.00	0.00	0.24	20.86	61.61	61.37	N/A	61.61	61.37
<b>Vote: 141 URA</b>	<b>107.13</b>	<b>84.09</b>	0.00	<b>191.22</b>	<b>17.40</b>	<b>2.43</b>	<b>0.00</b>	<b>0.00</b>	<b>19.83</b>	<b>211.05</b>	<b>211.05</b>	N/A	<b>211.05</b>	<b>211.05</b>
VF: 1454 Revenue Collection & Administration	107.13	84.09	0.00	191.22	17.40	2.43	0.00	0.00	19.83	211.05	211.05	N/A	211.05	211.05
<b>Vote: 143 Uganda Bureau of Statistics</b>	<b>7.77</b>	<b>13.23</b>	0.00	<b>21.01</b>	<b>50.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.38</b>	<b>50.93</b>	<b>71.94</b>	<b>71.56</b>	<b>0.03</b>	<b>71.97</b>	<b>71.59</b>
VF: 1455 Statistical production and Services	7.77	13.23	0.00	21.01	50.55	0.00	0.00	0.38	50.93	71.94	71.56	0.03	71.97	71.59
<b>Vote: 153 PPDA</b>	<b>3.68</b>	<b>4.79</b>	0.00	<b>8.47</b>	<b>0.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.32</b>	<b>8.79</b>	<b>8.79</b>	<b>0.00</b>	<b>8.79</b>	<b>8.79</b>
VF: 1456 Regulation of the Procurement and Disposal System	3.68	4.79	0.00	8.47	0.32	0.00	0.00	0.00	0.32	8.79	8.79	0.00	8.79	8.79
<b>Vote: 501-850 Local Governments</b>	<b>0.00</b>	<b>15.24</b>	0.00	<b>15.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15.24</b>	<b>15.24</b>	N/A	<b>15.24</b>	<b>15.24</b>
VF: 1481 Financial Management and Accountability(LG)	0.00	15.24	0.00	15.24	0.00	0.00	0.00	0.00	0.00	15.24	15.24	N/A	15.24	15.24
VF: 1482 Internal Audit Services							0.00	0.00				N/A		
<b>Legislature</b>	<b>19.67</b>	<b>208.95</b>	0.00	<b>228.62</b>	<b>8.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8.97</b>	<b>237.59</b>	<b>237.59</b>	<b>0.00</b>	<b>237.59</b>	<b>237.59</b>
<b>Vote: 104 Parliamentary Commission</b>	<b>19.67</b>	<b>208.95</b>	0.00	<b>228.62</b>	<b>8.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8.97</b>	<b>237.59</b>	<b>237.59</b>	N/A	<b>237.59</b>	<b>237.59</b>
VF: 1551 Parliament	19.67	208.95	0.00	228.62	8.97	0.00	0.00	0.00	8.97	237.59	237.59	N/A	237.59	237.59



<i>Billion Uganda Shillings</i>	Recurrent				Development					Total Budget	Excl Taxes, Arrears	AIA	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					
<b>Public Administration</b>	<b>42.40</b>	<b>332.83</b>	0.00	<b>375.23</b>	<b>21.55</b>	<b>1.25</b>	<b>0.00</b>	<b>10.75</b>	<b>33.55</b>	<b>408.78</b>	<b>398.03</b>	<b>0.00</b>	<b>408.78</b>	<b>398.03</b>
<b>Vote: 001 Office of the President</b>	<b>8.86</b>	<b>24.13</b>	0.00	<b>32.98</b>	<b>3.49</b>	<b>1.25</b>	<b>0.00</b>	<b>0.59</b>	<b>5.34</b>	<b>38.32</b>	<b>37.73</b>	N/A	<b>38.32</b>	<b>37.73</b>
VF: 1601 Economic Policy Monitoring, Evaluation & Inspection	0.18	1.39	0.00	<b>1.57</b>	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>1.57</b>	<b>1.57</b>	N/A	<b>1.57</b>	<b>1.57</b>
VF: 1602 Cabinet Support and Policy Development	0.33	2.11	0.00	<b>2.44</b>	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>2.44</b>	<b>2.44</b>	N/A	<b>2.44</b>	<b>2.44</b>
VF: 1603 Government Mobilisation, Media and Awards	0.06	10.71	0.00	<b>10.77</b>	0.90	1.25	0.00	0.30	<b>2.45</b>	<b>13.22</b>	<b>12.92</b>	N/A	<b>13.22</b>	<b>12.92</b>
VF: 1604 Coordination of the Security Sector	0.00	3.94	0.00	<b>3.94</b>	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>3.94</b>	<b>3.94</b>	N/A	<b>3.94</b>	<b>3.94</b>
VF: 1649 Policy, Planning and Support Services	8.28	5.98	0.00	<b>14.26</b>	2.59	0.00	0.00	0.29	<b>2.88</b>	<b>17.14</b>	<b>16.85</b>	N/A	<b>17.14</b>	<b>16.85</b>
<b>Vote: 002 State House</b>	<b>6.99</b>	<b>193.62</b>	0.00	<b>200.61</b>	<b>1.62</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>4.62</b>	<b>205.23</b>	<b>202.23</b>	N/A	<b>205.23</b>	<b>202.23</b>
VF: 1611 Administration & Support to the Presidency	6.99	193.62	0.00	<b>200.61</b>	1.62	0.00	0.00	3.00	<b>4.62</b>	<b>205.23</b>	<b>202.23</b>	N/A	<b>205.23</b>	<b>202.23</b>
<b>Vote: 006 Ministry of Foreign Affairs</b>	<b>3.86</b>	<b>21.16</b>	0.00	<b>25.01</b>	<b>0.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.16</b>	<b>0.83</b>	<b>25.84</b>	<b>25.68</b>	N/A	<b>25.84</b>	<b>25.68</b>
VF: 1621 Regional and International Co-operation	0.90	4.27	0.00	<b>5.18</b>	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>5.18</b>	<b>5.18</b>	N/A	<b>5.18</b>	<b>5.18</b>
VF: 1622 Protocol and Consular Services	0.20	0.31	0.00	<b>0.52</b>	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>0.52</b>	<b>0.52</b>	N/A	<b>0.52</b>	<b>0.52</b>
VF: 1649 Policy, Planning and Support Services	2.75	16.57	0.00	<b>19.32</b>	0.67	0.00	0.00	0.16	<b>0.83</b>	<b>20.15</b>	<b>19.99</b>	N/A	<b>20.15</b>	<b>19.99</b>
<b>Vote: 102 Electoral Commission</b>	<b>8.30</b>	<b>35.68</b>	0.00	<b>43.98</b>	<b>0.11</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.11</b>	<b>51.09</b>	<b>44.09</b>	N/A	<b>51.09</b>	<b>44.09</b>
VF: 1651 Management of Elections	8.30	35.18	0.00	<b>43.48</b>	0.11	0.00	0.00	7.00	<b>7.11</b>	<b>50.59</b>	<b>43.59</b>	N/A	<b>50.59</b>	<b>43.59</b>
VF: 1654 Harmonization of Political Party Activities	0.00	0.50	0.00	<b>0.50</b>	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	N/A	<b>0.50</b>	<b>0.50</b>
<b>Vote: 201-234 Missions Abroad</b>							<b>0.00</b>	<b>0.00</b>				<b>0.00</b>		
VF: 1652 Overseas Mission Services							0.00	0.00				0.00		
<b>Vote: 201 Mission in New York</b>	<b>1.25</b>	<b>5.27</b>	0.00	<b>6.52</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>7.02</b>	<b>7.02</b>	N/A	<b>7.02</b>	<b>7.02</b>
VF: 1652 Overseas Mission Services	1.25	5.27	0.00	<b>6.52</b>	0.50	0.00	0.00	0.00	<b>0.50</b>	<b>7.02</b>	<b>7.02</b>	N/A	<b>7.02</b>	<b>7.02</b>
<b>Vote: 202 Mission in London</b>	<b>0.81</b>	<b>2.17</b>	0.00	<b>2.98</b>	<b>0.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.33</b>	<b>3.31</b>	<b>3.31</b>	N/A	<b>3.31</b>	<b>3.31</b>
VF: 1652 Overseas Mission Services	0.81	2.17	0.00	<b>2.98</b>	0.33	0.00	0.00	0.00	<b>0.33</b>	<b>3.31</b>	<b>3.31</b>	N/A	<b>3.31</b>	<b>3.31</b>
<b>Vote: 203 Mission in Ottawa</b>	<b>0.57</b>	<b>1.73</b>	0.00	<b>2.30</b>	<b>1.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.96</b>	<b>4.26</b>	<b>4.26</b>	N/A	<b>4.26</b>	<b>4.26</b>
VF: 1652 Overseas Mission Services	0.57	1.73	0.00	<b>2.30</b>	1.96	0.00	0.00	0.00	<b>1.96</b>	<b>4.26</b>	<b>4.26</b>	N/A	<b>4.26</b>	<b>4.26</b>
<b>Vote: 204 Mission in New Delhi</b>	<b>0.20</b>	<b>1.70</b>	0.00	<b>1.90</b>	<b>0.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.07</b>	<b>1.97</b>	<b>1.97</b>	N/A	<b>1.97</b>	<b>1.97</b>
VF: 1652 Overseas Mission Services	0.20	1.70	0.00	<b>1.90</b>	0.07	0.00	0.00	0.00	<b>0.07</b>	<b>1.97</b>	<b>1.97</b>	N/A	<b>1.97</b>	<b>1.97</b>
<b>Vote: 205 Mission in Cairo</b>	<b>0.44</b>	<b>0.89</b>	0.00	<b>1.32</b>	<b>0.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.25</b>	<b>1.57</b>	<b>1.57</b>	N/A	<b>1.57</b>	<b>1.57</b>
VF: 1652 Overseas Mission Services	0.44	0.89	0.00	<b>1.32</b>	0.25	0.00	0.00	0.00	<b>0.25</b>	<b>1.57</b>	<b>1.57</b>	N/A	<b>1.57</b>	<b>1.57</b>
<b>Vote: 206 Mission in Nairobi</b>	<b>0.48</b>	<b>1.49</b>	0.00	<b>1.97</b>	<b>2.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.30</b>	<b>4.27</b>	<b>4.27</b>	N/A	<b>4.27</b>	<b>4.27</b>
VF: 1652 Overseas Mission Services	0.48	1.49	0.00	<b>1.97</b>	2.30	0.00	0.00	0.00	<b>2.30</b>	<b>4.27</b>	<b>4.27</b>	N/A	<b>4.27</b>	<b>4.27</b>
<b>Vote: 207 Mission in Dar es Salaam</b>	<b>0.17</b>	<b>0.89</b>	0.00	<b>1.06</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>1.56</b>	<b>1.56</b>	N/A	<b>1.56</b>	<b>1.56</b>
VF: 1652 Overseas Mission Services	0.17	0.89	0.00	<b>1.06</b>	0.50	0.00	0.00	0.00	<b>0.50</b>	<b>1.56</b>	<b>1.56</b>	N/A	<b>1.56</b>	<b>1.56</b>
<b>Vote: 208 Mission in Abuja</b>	<b>0.18</b>	<b>0.84</b>	0.00	<b>1.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.02</b>	<b>1.02</b>	N/A	<b>1.02</b>	<b>1.02</b>
VF: 1652 Overseas Mission Services	0.18	0.84	0.00	<b>1.02</b>	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>1.02</b>	<b>1.02</b>	N/A	<b>1.02</b>	<b>1.02</b>
<b>Vote: 209 Mission in Pretoria</b>	<b>0.34</b>	<b>1.09</b>	0.00	<b>1.43</b>	<b>1.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.06</b>	<b>2.50</b>	<b>2.50</b>	N/A	<b>2.50</b>	<b>2.50</b>
VF: 1652 Overseas Mission Services	0.34	1.09	0.00	<b>1.43</b>	1.06	0.00	0.00	0.00	<b>1.06</b>	<b>2.50</b>	<b>2.50</b>	N/A	<b>2.50</b>	<b>2.50</b>
<b>Vote: 210 Mission in Washington</b>	<b>0.90</b>	<b>3.72</b>	0.00	<b>4.62</b>	<b>0.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.18</b>	<b>4.80</b>	<b>4.80</b>	N/A	<b>4.80</b>	<b>4.80</b>
VF: 1652 Overseas Mission Services	0.90	3.72	0.00	<b>4.62</b>	0.18	0.00	0.00	0.00	<b>0.18</b>	<b>4.80</b>	<b>4.80</b>	N/A	<b>4.80</b>	<b>4.80</b>
<b>Vote: 211 Mission in Adis Ababa</b>	<b>0.25</b>	<b>1.31</b>	0.00	<b>1.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.56</b>	<b>1.56</b>	N/A	<b>1.56</b>	<b>1.56</b>
VF: 1652 Overseas Mission Services	0.25	1.31	0.00	<b>1.56</b>	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>1.56</b>	<b>1.56</b>	N/A	<b>1.56</b>	<b>1.56</b>
<b>Vote: 212 Mission in Beijing</b>	<b>0.32</b>	<b>2.34</b>	0.00	<b>2.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.66</b>	<b>2.66</b>	N/A	<b>2.66</b>	<b>2.66</b>
VF: 1652 Overseas Mission Services	0.32	2.34	0.00	<b>2.66</b>	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>2.66</b>	<b>2.66</b>	N/A	<b>2.66</b>	<b>2.66</b>
<b>Vote: 213 Mission in Kigali</b>	<b>0.23</b>	<b>1.34</b>	0.00	<b>1.57</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>6.57</b>	<b>6.57</b>	N/A	<b>6.57</b>	<b>6.57</b>
VF: 1652 Overseas Mission Services	0.23	1.34	0.00	<b>1.57</b>	5.00	0.00	0.00	0.00	<b>5.00</b>	<b>6.57</b>	<b>6.57</b>	N/A	<b>6.57</b>	<b>6.57</b>
<b>Vote: 214 Mission in Geneva</b>	<b>0.72</b>	<b>2.56</b>	0.00	<b>3.28</b>	<b>0.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.18</b>	<b>3.46</b>	<b>3.46</b>	N/A	<b>3.46</b>	<b>3.46</b>
VF: 1652 Overseas Mission Services	0.72	2.56	0.00	<b>3.28</b>	0.18	0.00	0.00	0.00	<b>0.18</b>	<b>3.46</b>	<b>3.46</b>	N/A	<b>3.46</b>	<b>3.46</b>



<i>Billion Uganda Shillings</i>	Recurrent				Development					Total Budget	Excl Taxes, Arrears	AIA	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					
<b>Vote: 215 Mission in Tokyo</b>	<b>0.85</b>	<b>2.26</b>	0.00	<b>3.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.11</b>	<b>3.11</b>	N/A	<b>3.11</b>	<b>3.11</b>
VF: 1652 Overseas Mission Services	0.85	2.26	0.00	3.11	0.00	0.00	0.00	0.00	0.00	3.11	3.11	N/A	3.11	3.11
<b>Vote: 216 Mission in Tripoli</b>	<b>0.34</b>	<b>1.39</b>	0.00	<b>1.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.73</b>	<b>1.73</b>	N/A	<b>1.73</b>	<b>1.73</b>
VF: 1652 Overseas Mission Services	0.34	1.39	0.00	1.73	0.00	0.00	0.00	0.00	0.00	1.73	1.73	N/A	1.73	1.73
<b>Vote: 217 Mission in Riyadh</b>	<b>0.31</b>	<b>0.91</b>	0.00	<b>1.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.21</b>	<b>1.21</b>	N/A	<b>1.21</b>	<b>1.21</b>
VF: 1652 Overseas Mission Services	0.31	0.91	0.00	1.21	0.00	0.00	0.00	0.00	0.00	1.21	1.21	N/A	1.21	1.21
<b>Vote: 218 Mission in Copenhagen</b>	<b>0.61</b>	<b>2.11</b>	0.00	<b>2.72</b>	<b>0.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.10</b>	<b>2.82</b>	<b>2.82</b>	N/A	<b>2.82</b>	<b>2.82</b>
VF: 1652 Overseas Mission Services	0.61	2.11	0.00	2.72	0.10	0.00	0.00	0.00	0.10	2.82	2.82	N/A	2.82	2.82
<b>Vote: 219 Mission in Brussels</b>	<b>0.65</b>	<b>2.18</b>	0.00	<b>2.83</b>	<b>0.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.45</b>	<b>3.28</b>	<b>3.28</b>	N/A	<b>3.28</b>	<b>3.28</b>
VF: 1652 Overseas Mission Services	0.65	2.18	0.00	2.83	0.45	0.00	0.00	0.00	0.45	3.28	3.28	N/A	3.28	3.28
<b>Vote: 220 Mission in Rome</b>	<b>0.55</b>	<b>2.18</b>	0.00	<b>2.73</b>	<b>0.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.15</b>	<b>2.88</b>	<b>2.88</b>	N/A	<b>2.88</b>	<b>2.88</b>
VF: 1652 Overseas Mission Services	0.55	2.18	0.00	2.73	0.15	0.00	0.00	0.00	0.15	2.88	2.88	N/A	2.88	2.88
<b>Vote: 221 Mission in Kishansa</b>	<b>0.31</b>	<b>1.38</b>	0.00	<b>1.69</b>	<b>1.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.40</b>	<b>3.09</b>	<b>3.09</b>	N/A	<b>3.09</b>	<b>3.09</b>
VF: 1652 Overseas Mission Services	0.31	1.38	0.00	1.69	1.40	0.00	0.00	0.00	1.40	3.09	3.09	N/A	3.09	3.09
<b>Vote: 223 Mission in Khartoum</b>	<b>0.27</b>	<b>1.22</b>	0.00	<b>1.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.48</b>	<b>1.48</b>	N/A	<b>1.48</b>	<b>1.48</b>
VF: 1652 Overseas Mission Services	0.27	1.22	0.00	1.48	0.00	0.00	0.00	0.00	0.00	1.48	1.48	N/A	1.48	1.48
<b>Vote: 224 Mission in Paris</b>	<b>0.68</b>	<b>2.17</b>	0.00	<b>2.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.85</b>	<b>2.85</b>	N/A	<b>2.85</b>	<b>2.85</b>
VF: 1652 Overseas Mission Services	0.68	2.17	0.00	2.85	0.00	0.00	0.00	0.00	0.00	2.85	2.85	N/A	2.85	2.85
<b>Vote: 225 Mission in Berlin</b>	<b>0.62</b>	<b>1.91</b>	0.00	<b>2.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.54</b>	<b>2.54</b>	N/A	<b>2.54</b>	<b>2.54</b>
VF: 1652 Overseas Mission Services	0.62	1.91	0.00	2.54	0.00	0.00	0.00	0.00	0.00	2.54	2.54	N/A	2.54	2.54
<b>Vote: 226 Mission in Tehran</b>	<b>0.32</b>	<b>1.30</b>	0.00	<b>1.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.63</b>	<b>1.63</b>	N/A	<b>1.63</b>	<b>1.63</b>
VF: 1652 Overseas Mission Services	0.32	1.30	0.00	1.63	0.00	0.00	0.00	0.00	0.00	1.63	1.63	N/A	1.63	1.63
<b>Vote: 227 Mission in Moscow</b>	<b>0.31</b>	<b>1.87</b>	0.00	<b>2.18</b>	<b>0.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.06</b>	<b>2.24</b>	<b>2.24</b>	N/A	<b>2.24</b>	<b>2.24</b>
VF: 1652 Overseas Mission Services	0.31	1.87	0.00	2.18	0.06	0.00	0.00	0.00	0.06	2.24	2.24	N/A	2.24	2.24
<b>Vote: 228 Mission in Canberra</b>	<b>0.30</b>	<b>1.43</b>	0.00	<b>1.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.73</b>	<b>1.73</b>	N/A	<b>1.73</b>	<b>1.73</b>
VF: 1652 Overseas Mission Services	0.30	1.43	0.00	1.73	0.00	0.00	0.00	0.00	0.00	1.73	1.73	N/A	1.73	1.73
<b>Vote: 229 Mission in Juba</b>	<b>0.20</b>	<b>1.64</b>	0.00	<b>1.84</b>	<b>1.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.15</b>	<b>2.99</b>	<b>2.99</b>	N/A	<b>2.99</b>	<b>2.99</b>
VF: 1652 Overseas Mission Services	0.20	1.64	0.00	1.84	1.15	0.00	0.00	0.00	1.15	2.99	2.99	N/A	2.99	2.99
<b>Vote: 230 Mission in Abu Dhabi</b>	<b>0.40</b>	<b>1.28</b>	0.00	<b>1.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.68</b>	<b>1.68</b>	N/A	<b>1.68</b>	<b>1.68</b>
VF: 1652 Overseas Mission Services	0.40	1.28	0.00	1.68	0.00	0.00	0.00	0.00	0.00	1.68	1.68	N/A	1.68	1.68
<b>Vote: 231 Mission in Bujumbura</b>	<b>0.13</b>	<b>1.02</b>	0.00	<b>1.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.15</b>	<b>1.15</b>	N/A	<b>1.15</b>	<b>1.15</b>
VF: 1652 Overseas Mission Services	0.13	1.02	0.00	1.15	0.00	0.00	0.00	0.00	0.00	1.15	1.15	N/A	1.15	1.15
<b>Vote: 232 Consulate Guangzhou</b>	<b>0.30</b>	<b>1.49</b>	0.00	<b>1.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.79</b>	<b>1.79</b>	N/A	<b>1.79</b>	<b>1.79</b>
VF: 1652 Overseas Mission Services	0.30	1.49	0.00	1.79	0.00	0.00	0.00	0.00	0.00	1.79	1.79	N/A	1.79	1.79
<b>Vote: 233 Mission in Ankara</b>	<b>0.30</b>	<b>1.57</b>	0.00	<b>1.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.87</b>	<b>1.87</b>	N/A	<b>1.87</b>	<b>1.87</b>
VF: 1652 Overseas Mission Services	0.30	1.57	0.00	1.87	0.00	0.00	0.00	0.00	0.00	1.87	1.87	N/A	1.87	1.87
<b>Vote: 234 Mission in Mogadishu</b>	<b>0.09</b>	<b>1.61</b>	0.00	<b>1.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.70</b>	<b>1.70</b>	N/A	<b>1.70</b>	<b>1.70</b>
VF: 1652 Overseas Mission Services	0.09	1.61	0.00	1.70	0.00	0.00	0.00	0.00	0.00	1.70	1.70	N/A	1.70	1.70
<b>Interest Payments</b>	<b>0.00</b>	<b>1,223.74</b>	0.00	<b>1,223.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,223.74</b>	<b>1,223.74</b>	<b>0.00</b>	<b>1,223.74</b>	<b>1,223.74</b>
<b>Vote: 130 Treasury Operations</b>	<b>0.00</b>	<b>1,223.74</b>	0.00	<b>1,223.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,223.74</b>	<b>1,223.74</b>	N/A	<b>1,223.74</b>	<b>1,223.74</b>
VF: 1751 Debt Payments	0.00	1,223.74	0.00	1,223.74	0.00	0.00	0.00	0.00	0.00	1,223.74	1,223.74	N/A	1,223.74	1,223.74
<b>Grand Total</b>	<b>2,440.23</b>	<b>4,246.19</b>	0.00	<b>6,686.41</b>	<b>4,079.39</b>	<b>2,547.39</b>	<b>0.00</b>	<b>250.77</b>	<b>6,877.54</b>	<b>13,563.95</b>	<b>13,313.19</b>	<b>468.72</b>	<b>14,032.68</b>	<b>13,781.91</b>



**Table 6: PAF Budget Projections by Program and Project FY 2013/14**

Billion Uganda Shillings		2013/14 Budget Projections		
		Rec	Dev	Total
<b>Sector: Agriculture</b>		<b>42.28</b>	<b>174.28</b>	<b>216.56</b>
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>		<b>16.65</b>	<b>23.80</b>	<b>40.45</b>
<i>VF: 0101 Crops</i>		<i>4.493</i>	<i>14.744</i>	<i>19.237</i>
02	Directorate of Crop Resources	0.548	0.000	<b>0.548</b>
03	Farm Development	1.889	0.000	<b>1.889</b>
04	Crop Protection Department	1.206	0.000	<b>1.206</b>
05	Crop Production Department	0.850	0.000	<b>0.850</b>
0104	Support for Tea Cocoa Seedlings	0.000	2.472	<b>2.472</b>
0970	Crop disease and Pest Control	0.000	3.233	<b>3.233</b>
1007	Improvement of Food Security in Cross Border dists	0.000	0.080	<b>0.080</b>
1012	Integrated Production and Pest Management	0.000	0.200	<b>0.200</b>
1170	Kabale Tea Factory	0.000	0.800	<b>0.800</b>
1194	Labour Saving tech and mech for agricultral production enhancment	0.000	4.927	<b>4.927</b>
1195	Vegetable Oil Development Project-Phase 2	0.000	2.432	<b>2.432</b>
1238	Rice Development Project	0.000	0.400	<b>0.400</b>
1263	Agriculture Cluster Development Project	0.000	0.000	<b>0.000</b>
1264	Commercialization of Agriculture in Northern Uganda	0.000	0.200	<b>0.200</b>
1265	Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project	0.000	0.000	<b>0.000</b>
<i>VF: 0102 Animal Resources</i>		<i>12.154</i>	<i>9.059</i>	<i>21.213</i>
06	Directorate of Animal Resources	0.382	0.000	<b>0.382</b>
07	Animal Production Department	0.812	0.000	<b>0.812</b>
08	Livestock Health and Entomology	1.595	0.000	<b>1.595</b>
09	Fisheries Resources Department	9.365	0.000	<b>9.365</b>
0090	Livestock Disease Control	0.000	3.625	<b>3.625</b>
0091	National Livestock Production Improvement	0.000	1.500	<b>1.500</b>
0097	Support to Fisheries Development	0.000	0.300	<b>0.300</b>
1083	Uganda Meat Exports Development Project	0.000	0.802	<b>0.802</b>
1084	Avian and Human Influenza Preparedness and Respons	0.000	0.300	<b>0.300</b>
1086	Support to Quality Assurance Fish Marketing	0.000	0.282	<b>0.282</b>
1117	Export Goat Breeding and Production	0.000	1.220	<b>1.220</b>
1165	Increasing Mukene for Human Consumption	0.000	0.561	<b>0.561</b>
1166	Support to Fisheries Mechanisation & Weed Control	0.000	0.270	<b>0.270</b>
1239	Technical Assistance to Improve Animal Disease Diagnostic Capacity	0.000	0.200	<b>0.200</b>
<b>Vote: 121 Dairy Development Authority</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<i>VF: 0155 Dairy Development</i>		<i>0.000</i>	<i>1.000</i>	<i>1.000</i>
1268	Dairy Market Acess and Value Addition	0.000	1.000	<b>1.000</b>
<b>Vote: 152 NAADS Secretariat</b>		<b>2.09</b>	<b>42.93</b>	<b>45.02</b>
<i>VF: 0154 Agriculture Advisory Services</i>		<i>2.085</i>	<i>42.933</i>	<i>45.019</i>
01	Headquarters	2.085	0.000	<b>2.085</b>
0903	Government Purchases	0.000	42.933	<b>42.933</b>
<b>Vote: 155 Uganda Cotton Development Organisation</b>		<b>1.39</b>	<b>2.20</b>	<b>3.59</b>
<i>VF: 0152 Cotton Development</i>		<i>1.390</i>	<i>2.196</i>	<i>3.586</i>
01	Headquarters	1.390	0.000	<b>1.390</b>
1219	Cotton Production Improvement	0.000	2.196	<b>2.196</b>
<b>Vote: 160 Uganda Coffee Development Authority</b>		<b>7.91</b>	<b>0.00</b>	<b>7.91</b>
<i>VF: 0153 Coffee Development</i>		<i>7.912</i>	<i>0.000</i>	<i>7.912</i>
01	Headquarters	7.912	0.000	<b>7.912</b>
<b>Vote: 500 501-850 Local Governments</b>		<b>14.25</b>	<b>104.34</b>	<b>118.59</b>
<i>VF: 0181 Agriculture Advisory Services</i>		<i>0.000</i>	<i>104.342</i>	<i>104.342</i>
0100	NAADS	0.000	104.342	<b>104.342</b>
<i>VF: 0182 District Production Services</i>		<i>14.250</i>	<i>0.000</i>	<i>14.250</i>
321448	Production and Marketing (PMA)	14.250	0.000	<b>14.250</b>
<b>Sector: Lands, Housing and Urban Development</b>		<b>5.58</b>	<b>15.79</b>	<b>21.36</b>
<b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b>		<b>5.07</b>	<b>4.03</b>	<b>9.10</b>
<i>VF: 0201 Land, Administration and Management (MLHUD)</i>		<i>2.377</i>	<i>2.346</i>	<i>4.723</i>
03	Office of Director Land Management	0.019	0.000	<b>0.019</b>



Billion Uganda Shillings		2013/14 Budget Projections		
		Rec	Dev	Total
04	Land Administration	0.162	0.000	0.162
05	Surveys and Mapping	0.687	0.000	0.687
06	Land Registration	0.249	0.000	0.249
07	Land Sector Reform Coordination Unit	1.259	0.000	1.259
0121	Digital Mapping	0.000	0.054	0.054
0139	Land Tenure Reform Project	0.000	2.292	2.292
VF: 0202 Physical Planning and Urban Development		0.913	1.315	2.227
11	Office of Director Physical Planning & Urban Devt	0.017	0.000	0.017
12	Land use Regulation and Compliance	0.336	0.000	0.336
13	Physical Planning	0.259	0.000	0.259
14	Urban Development	0.299	0.000	0.299
1146	Transforming Settlements of Urban Poor	0.000	0.305	0.305
1244	Support to National Physical Devt Planning	0.000	1.010	1.010
1255	Uganda Support to Municipal Development Project (USMID)	0.000	0.000	0.000
VF: 0203 Housing		1.776	0.371	2.148
09	Housing Development and Estates Management	0.523	0.000	0.523
10	Human Settlements	1.233	0.000	1.233
15	Office of the Director, Housing	0.021	0.000	0.021
0316	Support to Earthquake Disaster Victims	0.000	0.025	0.025
1147	Kasooli Housing Project	0.000	0.346	0.346
<b>Vote: 156 Uganda Land Commission</b>		<b>0.51</b>	<b>11.75</b>	<b>12.26</b>
VF: 0251 Government Land Administration		0.511	11.754	12.265
01	Headquarters	0.511	0.000	0.511
0989	Support to Uganda Land Commission	0.000	11.754	11.754
<b>Sector: Energy and Mineral Development</b>		<b>2.93</b>	<b>80.87</b>	<b>83.79</b>
<b>Vote: 017 Ministry of Energy and Mineral Development</b>		<b>2.93</b>	<b>63.89</b>	<b>66.82</b>
VF: 0301 Energy Planning, Management & Infrastructure Dev't		0.635	33.811	34.446
03	Energy Resources Department	0.635	0.000	0.635
0325	Energy for Rural Transformation II	0.000	2.337	2.337
1023	Promotion of Renewable Energy & Energy Efficiency	0.000	1.927	1.927
1024	Bujagali Interconnection Project	0.000	1.500	1.500
1025	Karuma Interconnection Project	0.000	1.920	1.920
1026	Mputa Interconnection Project	0.000	1.500	1.500
1137	Mbarara-Nkenda/Tororo-Lira Transmission Lines	0.000	5.400	5.400
1140	NELSAP	0.000	3.200	3.200
1144	Hoima - Kafu interconnection	0.000	3.000	3.000
1149	UETCL/Statnett Twinning Arrangement - Phase II	0.000	0.000	0.000
1198	Modern Energy from Biomass for Rural Development	0.000	2.930	2.930
1212	Electricity Sector Development Project	0.000	4.058	4.058
1221	Opuyo Moroto Interconnection Project	0.000	1.000	1.000
1222	Op			
1222	Electrification of Industrial Parks Project	0.000	3.040	3.040
1257	Mirama-Kikagati-Nshungyenzi Transmission Line	0.000	0.000	0.000
1259	Kampala-Entebbe Expansion Project	0.000	2.000	2.000
VF: 0302 Large Hydro power infrastructure		0.000	0.000	0.000
1256	Ayago Interconnection Project	0.000	0.000	0.000
VF: 0303 Petroleum Exploration, Development & Production		0.930	18.182	19.112
04	Petroleum Exploration Production Department	0.930	0.000	0.930
1142	Management of the Oil and Gas Sector in Uganda	0.000	18.182	18.182
VF: 0304 Petroleum Supply, Infrastructure and Regulation		0.899	5.000	5.899
07	Petroleum Supply Department	0.899	0.000	0.899
1258	Downstream Petroleum Infrastructure	0.000	5.000	5.000
VF: 0305 Mineral Exploration, Development & Production		0.465	6.896	7.361
05	Geological Survey and Mines Department	0.465	0.000	0.465
1199	Uganda Geothermal Resources Development	0.000	3.297	3.297
1200	Airborne Geophysical Survey and Geological Mapping of Karamoja	0.000	3.599	3.599
<b>Vote: 123 Rural Electrification Agency (REA)</b>		<b>0.00</b>	<b>16.98</b>	<b>16.98</b>



Billion Uganda Shillings		2013/14 Budget Projections		
		Rec	Dev	Total
<i>VF: 0351 Rural Electrification</i>		0.000	16.976	16.976
1261	West Nile Grid Extension Program-GBOBA	0.000	3.000	3.000
1262	Rural Electrification Project	0.000	13.976	13.976
<b>Sector: Works and Transport</b>		<b>387.51</b>	<b>1,330.92</b>	<b>1,718.43</b>
<b>Vote: 016 Ministry of Works and Transport</b>		<b>18.43</b>	<b>61.66</b>	<b>80.08</b>
<i>VF: 0401 Transport Regulation</i>		1.566	4.353	5.919
07	Transport Regulation	1.566	0.000	1.566
0902	Axle Load Control	0.000	0.500	0.500
1048	Motor Vehicle Inspection Services	0.000	1.873	1.873
1096	Support to Computerised Driving Permits	0.000	1.980	1.980
<i>VF: 0402 Transport Services and Infrastructure</i>		3.269	21.184	24.453
11	Transport Infrastructure and Services	3.269	0.000	3.269
0042	Institutional Support to URC	0.000	1.000	1.000
0271	Development of inland water transport	0.000	1.870	1.870
0951	East African Trade and Transportation Facilitation	0.000	2.410	2.410
1047	Rehabilitation and Development of Upcountry Aerodr	0.000	2.770	2.770
1049	Kampala-Kasese Railway Line Project	0.000	2.650	2.650
1051	New Ferry to replace Kabalega - Opening Southern R	0.000	2.134	2.134
1052	Rehabilitation and re-equipping of EACAA - Soroti	0.000	1.000	1.000
1097	New Standard Gauge Railway Line	0.000	5.050	5.050
1159	Kasese airport devt project-KADP	0.000	1.300	1.300
1284	Development of new Kampala Port in Bukasa	0.000	1.000	1.000
<i>VF: 0403 Construction Standards and Quality Assurance</i>		6.343	10.169	16.512
12	Roads and Bridges	2.612	0.000	2.612
14	Construction Standards	2.846	0.000	2.846
15	Public Structures	0.885	0.000	0.885
0304	Upcountry stations rehabilitation	0.000	0.500	0.500
0936	Redevelopment of State House at Entebbe	0.000	0.600	0.600
0965	Redevelopment of Kyabazinga's Palace at Igenge	0.000	0.400	0.400
0966	Late Gen.Tito Okello's residence	0.000	0.250	0.250
0967	General Constrn & Rehab Works	0.000	0.796	0.796
1045	Interconnectivity Project	0.000	5.090	5.090
1061	Construction of Government Office Blocks	0.000	0.100	0.100
1173	Construction of MoWT Headquarters Building	0.000	2.433	2.433
<i>VF: 0404 District, Urban and Community Access Roads</i>		0.000	18.645	18.645
0269	Construction of Selected Bridges	0.000	3.190	3.190
0306	Urban Roads Re-sealing	0.000	3.360	3.360
0307	Rehab. Of Districts Roads	0.000	2.000	2.000
1062	Special Karamoja Security and Disarmament	0.000	2.719	2.719
1171	U - Growth Support to MELTC	0.000	5.140	5.140
1172	U - Growth Support to DUCAR	0.000	2.236	2.236
<i>VF: 0405 Mechanical Engineering Services</i>		7.248	7.307	14.555
13	Mechanical Engineering Services	7.248	0.000	7.248
0308	Road Equipment for District Units	0.000	5.153	5.153
0515	Rehabilitation of Bugembe Workshop	0.000	2.154	2.154
<b>Vote: 113 Uganda National Roads Authority</b>		<b>18.23</b>	<b>1,243.20</b>	<b>1,261.43</b>
<i>VF: 0451 National Roads Maintenance &amp; Construction</i>		18.229	1,243.198	1,261.427
01	Finance and Administration	18.000	0.000	18.000
02	National roads maintenance	0.000	0.000	0.000
03	National Roads Construction	0.229	0.000	0.229
0265	Upgrade Atiak - Moyo-Afoji (104km)	0.000	7.000	7.000
0267	Improvement of Ferry Services	0.000	20.000	20.000
0293	Construction of RD Agency HQs	0.000	1.000	1.000
0295	Upgrade Kampala -Gayaza- Zirowe (44.3km)	0.000	10.000	10.000
0302	Reconstruct Jinja - Bugiri (72km)	0.000	2.000	2.000
0315	Reconstruct Masaka - Mbarara (154km)	0.000	10.000	10.000
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	0.000	20.000	20.000



Billion Uganda Shillings		2013/14 Budget Projections		
		Rec	Dev	Total
0952	Design Masaka-Bukakata road	0.000	5.000	5.000
0953	Rehabilitate Kawempe - Luwero - Kafu road (166km)	0.000	40.000	40.000
0954	Design Muyembe-Moroto - Kotido (290km)	0.000	40.000	40.000
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	0.000	15.000	15.000
0957	Design the New Nile Bridge at Jinja	0.000	12.500	12.500
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	0.000	3.200	3.200
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	0.000	3.500	3.500
1033	Design Hoima - Kaiso -Tonya (85km)	0.000	67.000	67.000
1034	Design of Mukono-Katosi-Nyenga (72km)	0.000	40.000	40.000
1035	Design Mpigi-Kabulasoka-Maddu (135 km)	0.000	60.000	60.000
1037	Upgrade Mbarara-Kikagata (70km)	0.000	67.000	67.000
1038	Design Ntungamo-Mirama Hills (37km)	0.000	5.000	5.000
1040	Design Kapchorwa-Suam road (77km)	0.000	0.000	0.000
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	0.000	21.000	21.000
1042	Design Nyendo - Sembabule (48km)	0.000	23.000	23.000
1044	Design Ishaka-Kagamba (35km)	0.000	32.000	32.000
1056	Transport Corridor Project	0.000	351.547	351.547
1099	Design for Reconstruction of Tororo - Soroti road	0.000	0.000	0.000
1100	Design for reconst of Lira - Kamudini - Gulu road	0.000	0.000	0.000
1104	Construct Selected Bridges (BADEA)	0.000	36.296	36.296
1105	Road Sector Institu. Capacity Dev. Proj.	0.000	38.154	38.154
1158	Reconstruction of Mbarara-Katuna road (155 Km)	0.000	25.000	25.000
1175	Kayunga-Galiraya (111Km)	0.000	0.000	0.000
1176	Hoima-Wanseko Road (83Km)	0.000	0.000	0.000
1180	Kampala Entebbe Express Highway	0.000	90.000	90.000
1274	Musita-Lumino-Busia/Majanji Road	0.000	55.000	55.000
1275	Olwiyo-Gulu-Kitgum Road	0.000	70.000	70.000
1276	Mubende-Kakumiro-Kagadi Road	0.000	25.000	25.000
1277	Kampala Northern Bypass Phase 2	0.000	40.000	40.000
1278	Kampala-Jinja Expressway	0.000	5.000	5.000
1279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	0.000	1.000	1.000
1280	Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	0.000	0.500	0.500
1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	0.000	1.500	1.500
<b>Vote: 118 Road Fund</b>		<b>350.86</b>	<b>0.00</b>	<b>350.86</b>
<i>VF: 0452 National and District Road Maintenance</i>		<i>350.857</i>	<i>0.000</i>	<i>350.857</i>
01	Road Fund Secretariat	350.857	0.000	350.857
<b>Vote: 500 501-850 Local Governments</b>		<b>0.00</b>	<b>26.07</b>	<b>26.07</b>
<i>VF: 0481 District, Urban and Community Access Roads</i>		<i>0.000</i>	<i>26.066</i>	<i>26.066</i>
321412	District Roads Rehabilitation(PRDP&RRP)	0.000	26.066	26.066
<b>Sector: Information and Communications Technology</b>		<b>0.43</b>	<b>0.00</b>	<b>0.43</b>
<b>Vote: 020 Ministry of Information &amp; Communications Tech.</b>		<b>0.43</b>	<b>0.00</b>	<b>0.43</b>
<i>VF: 0501 IT and Information Management Services</i>		<i>0.227</i>	<i>0.000</i>	<i>0.227</i>
02	Information Technology	0.097	0.000	0.097
03	Information Management Services	0.131	0.000	0.131
<i>VF: 0502 Communications and Broadcasting Infrastructure</i>		<i>0.203</i>	<i>0.000</i>	<i>0.203</i>
04	Broadcasting Infrastructure Department	0.126	0.000	0.126
05	Telecommunication and Posts	0.077	0.000	0.077
<b>Sector: Tourism, Trade and Industry</b>		<b>9.47</b>	<b>16.67</b>	<b>26.14</b>
<b>Vote: 015 Ministry of Trade, Industry and Cooperatives</b>		<b>3.59</b>	<b>6.27</b>	<b>9.86</b>
<i>VF: 0601 Industrial and Technological Development</i>		<i>1.479</i>	<i>5.291</i>	<i>6.770</i>
12	Industry and Technology	1.479	0.000	1.479
1111	Soroti Fruit Factory	0.000	4.583	4.583
1128	Value Addition-Luwero	0.000	0.144	0.144
1164	One Village One Product Programme	0.000	0.245	0.245
1240	Kalangala Infrastructure Services Project	0.000	0.320	0.320
<i>VF: 0602 Cooperative Development</i>		<i>0.141</i>	<i>0.609</i>	<i>0.750</i>
13	Cooperatives Development	0.141	0.000	0.141



Billion Uganda Shillings		2013/14 Budget Projections		
		Rec	Dev	Total
1203	Support to Warehouse Receipt System	0.000	0.609	<b>0.609</b>
<i>VF: 0604 Trade Development</i>		<i>1.971</i>	<i>0.367</i>	<i>2.338</i>
07	External Trade	1.799	0.000	<b>1.799</b>
08	Internal Trade	0.140	0.000	<b>0.140</b>
16	Directorate of Trade, Industry and Cooperatives	0.032	0.000	<b>0.032</b>
1162	Quality Infrastructure and Standards Programme	0.000	0.135	<b>0.135</b>
1202	Enhancement of Market Access and Promotion of Value-Added Exports	0.000	0.232	<b>0.232</b>
1245	Second Trade Capacity Enhancement Project	0.000	0.000	<b>0.000</b>
1246	District Commercial Services Support Project	0.000	0.000	<b>0.000</b>
<b>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</b>		<b>3.44</b>	<b>1.99</b>	<b>5.43</b>
<i>VF: 0603 Tourism, Wildlife conservation and Museums</i>		<i>3.441</i>	<i>1.987</i>	<i>5.427</i>
09	Tourism	1.315	0.000	<b>1.315</b>
10	Museums and Monuments	0.364	0.000	<b>0.364</b>
11	Wildlife Conservation	1.725	0.000	<b>1.725</b>
14	Directorate of TWCM	0.037	0.000	<b>0.037</b>
0258	Wildlife Education Center Trust	0.000	0.350	<b>0.350</b>
0948	Support to Tourism Development	0.000	0.845	<b>0.845</b>
1201	Mitigating Human Wildlife Conflicts	0.000	0.487	<b>0.487</b>
1205	Support to Uganda Museums	0.000	0.305	<b>0.305</b>
<b>Vote: 110 Uganda Industrial Research Institute</b>		<b>1.52</b>	<b>8.32</b>	<b>9.84</b>
<i>VF: 0651 Industrial Research</i>		<i>1.520</i>	<i>8.323</i>	<i>9.842</i>
01	Headquarters	1.520	0.000	<b>1.520</b>
0430	Uganda Industrial Research Institute	0.000	8.323	<b>8.323</b>
<b>Vote: 117 Uganda Tourism Board</b>		<b>0.92</b>	<b>0.09</b>	<b>1.01</b>
<i>VF: 0653 Tourism Services</i>		<i>0.920</i>	<i>0.093</i>	<i>1.013</i>
01	Headquarters	0.920	0.000	<b>0.920</b>
1127	Support to Uganda Tourism Board	0.000	0.093	<b>0.093</b>
<b>Sector: Education</b>		<b>301.32</b>	<b>114.82</b>	<b>416.15</b>
<b>Vote: 013 Ministry of Education and Sports</b>		<b>110.34</b>	<b>51.11</b>	<b>161.45</b>
<i>VF: 0701 Pre-Primary and Primary Education</i>		<i>25.271</i>	<i>1.965</i>	<i>27.236</i>
02	Basic Education	25.271	0.000	<b>25.271</b>
0943	Emergency Construction of Primary Schools (0943)	0.000	1.865	<b>1.865</b>
1232	Karamoja Primary Education Project	0.000	0.100	<b>0.100</b>
<i>VF: 0702 Secondary Education</i>		<i>14.415</i>	<i>17.429</i>	<i>31.844</i>
03	Secondary Education	13.917	0.000	<b>13.917</b>
14	Private Schools Department	0.498	0.000	<b>0.498</b>
0897	Development of Secondary Education (0897)	0.000	6.051	<b>6.051</b>
1091	Support to USE (IDA)	0.000	2.335	<b>2.335</b>
1092	ADB IV Support to USE (1092)	0.000	9.044	<b>9.044</b>
<i>VF: 0703 Special Needs Education, Guidance and Counselling</i>		<i>1.974</i>	<i>0.000</i>	<i>1.974</i>
06	Special Needs Education and Career Guidance	1.116	0.000	<b>1.116</b>
15	Guidance and Counselling	0.858	0.000	<b>0.858</b>
<i>VF: 0704 Higher Education</i>		<i>26.160</i>	<i>10.200</i>	<i>36.360</i>
07	Higher Education	26.160	0.000	<b>26.160</b>
1241	Development of Uganda Petroleum Institute Kigumba	0.000	10.000	<b>10.000</b>
1273	Support to Higher Education, Science & Technology	0.000	0.200	<b>0.200</b>
<i>VF: 0705 Skills Development</i>		<i>24.032</i>	<i>13.764</i>	<i>37.796</i>
05	BTJET	14.237	0.000	<b>14.237</b>
10	NHSTC	7.710	0.000	<b>7.710</b>
11	Dept. Training Institutions	2.085	0.000	<b>2.085</b>
0942	Development of BTJET	0.000	8.052	<b>8.052</b>
0971	Development of TVET P7 Graduate	0.000	2.000	<b>2.000</b>
1093	Nakawa Vocational Training Institute (1093)	0.000	0.764	<b>0.764</b>
1270	Support to National Health & Departmental Training Institutions	0.000	2.948	<b>2.948</b>
<i>VF: 0706 Quality and Standards</i>		<i>15.366</i>	<i>5.977</i>	<i>21.343</i>
04	Teacher Education	12.276	0.000	<b>12.276</b>
09	Education Standards Agency	3.090	0.000	<b>3.090</b>



Billion Uganda Shillings		2013/14 Budget Projections		
		Rec	Dev	Total
0944	Development of PTCs (0944)	0.000	4.985	4.985
0984	Relocation of Shimoni PTC (0984)	0.000	0.792	0.792
1233	Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	0.000	0.200	0.200
<i>VF: 0707 Physical Education and Sports</i>		3.118	1.780	4.898
12	Sports and PE	3.118	0.000	3.118
1136	Support to Physical Education and Sports	0.000	1.780	1.780
<b>Vote: 132 Education Service Commission</b>		<b>4.01</b>	<b>0.65</b>	<b>4.67</b>
<i>VF: 0752 Education Personnel Policy and Management</i>		4.013	0.653	4.666
01	Headquarters	4.013	0.000	4.013
1271	Support to Education Service Commission	0.000	0.653	0.653
<b>Vote: 500 501-850 Local Governments</b>		<b>186.97</b>	<b>63.06</b>	<b>250.03</b>
<i>VF: 0781 Pre-Primary and Primary Education</i>		49.684	54.199	103.883
321411	UPE Capitation	49.684	0.000	49.684
0423	Schools' Facilities Grant	0.000	54.199	54.199
<i>VF: 0782 Secondary Education</i>		105.600	8.858	114.458
321419	Sec capitation grant - Nonwage	105.600	0.000	105.600
321452	Construction of Secondary Schools	0.000	8.858	8.858
<i>VF: 0783 Skills Development</i>		28.590	0.000	28.590
321432	Health Training Schools	4.194	0.000	4.194
321455	Non Wage Community Polytechnics	1.876	0.000	1.876
321457	Non Wage Technical & Farm Schools	3.059	0.000	3.059
321461	Non Wage Technical Institutes	7.882	0.000	7.882
321462	PTC	11.581	0.000	11.581
<i>VF: 0784 Education Inspection and Monitoring</i>		3.099	0.000	3.099
321447	School Inspection Grant	3.099	0.000	3.099
<b>Sector: Health</b>		<b>319.18</b>	<b>72.69</b>	<b>391.87</b>
<b>Vote: 014 Ministry of Health</b>		<b>20.42</b>	<b>11.94</b>	<b>32.36</b>
<i>VF: 0801 Sector Monitoring and Quality Assurance</i>		0.704	0.000	0.704
03	Quality Assurance	0.704	0.000	0.704
<i>VF: 0802 Health systems development</i>		0.000	4.797	4.797
0216	District Infrastructure Support Programme	0.000	1.398	1.398
0232	Rehab. Of Health Facilities in Eastern Region	0.000	0.000	0.000
1027	Institutional Support to MoH	0.000	1.049	1.049
1094	Energy for rural transformation programme	0.000	0.200	0.200
1123	Health Systems Strengthening	0.000	0.400	0.400
1185	Italian Support to HSSP and PRDP	0.000	0.100	0.100
1187	Support to Mulago Hospital Rehabilitation	0.000	1.650	1.650
1243	Rehabilitation and Construction of General Hospitals	0.000	0.000	0.000
<i>VF: 0803 Health Research</i>		1.461	0.000	1.461
04	Research Institutions	1.219	0.000	1.219
05	JCRC	0.242	0.000	0.242
<i>VF: 0804 Clinical and public health</i>		18.252	0.100	18.352
06	Community Health	2.165	0.000	2.165
07	Clinical Services	7.465	0.000	7.465
08	National Disease Control	8.512	0.000	8.512
11	Nursing Services	0.110	0.000	0.110
1148	Public Health Laboratory strengthening project	0.000	0.100	0.100
1218	Uganda Sanitation Fund Project	0.000	0.000	0.000
<i>VF: 0805 Pharmaceutical and other Supplies</i>		0.000	7.042	7.042
0220	Global Fund for AIDS, TB and Malaria	0.000	3.842	3.842
1141	Gavi Vaccines and HSSP	0.000	3.200	3.200
<b>Vote: 114 Uganda Cancer Institute</b>		<b>1.08</b>	<b>4.10</b>	<b>5.18</b>
<i>VF: 0857 Cancer Services</i>		1.083	4.100	5.183
01	Management	0.426	0.000	0.426
02	Medical Services	0.657	0.000	0.657
1120	Uganda Cancer Institute Project	0.000	4.100	4.100
<b>Vote: 115 Uganda Heart Institute</b>		<b>1.45</b>	<b>2.50</b>	<b>3.95</b>



Billion Uganda Shillings		2013/14 Budget Projections		
		Rec	Dev	Total
<i>VF: 0858 Heart Services</i>		<i>1.446</i>	<i>2.500</i>	<i>3.946</i>
01	Management	0.298	0.000	0.298
02	Medical Services	1.136	0.000	1.136
03	Internal Audit	0.012	0.000	0.012
1121	Uganda Heart Institute Project	0.000	2.500	2.500
<b>Vote: 116 National Medical Stores</b>		<b>219.37</b>	<b>0.00</b>	<b>219.37</b>
<i>VF: 0859 Pharmaceutical and Medical Supplies</i>		<i>219.375</i>	<i>0.000</i>	<i>219.375</i>
01	Pharmaceuticals and Other Health Supplies	219.375	0.000	219.375
<b>Vote: 134 Health Service Commission</b>		<b>2.37</b>	<b>0.35</b>	<b>2.71</b>
<i>VF: 0852 Human Resource Management for Health</i>		<i>2.367</i>	<i>0.347</i>	<i>2.714</i>
01	Finance and Administration	1.455	0.000	1.455
02	Human Resource Management	0.872	0.000	0.872
03	Internal Audit	0.040	0.000	0.040
0365	Health Service Commission	0.000	0.347	0.347
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>		<b>1.80</b>	<b>0.37</b>	<b>2.17</b>
<i>VF: 0853 Safe Blood Provision</i>		<i>1.805</i>	<i>0.370</i>	<i>2.175</i>
01	Administration	1.805	0.000	1.805
0242	Uganda Blood Transfusion Service	0.000	0.370	0.370
<b>Vote: 161 Mulago Hospital Complex</b>		<b>13.22</b>	<b>5.02</b>	<b>18.24</b>
<i>VF: 0854 National Referral Hospital Services</i>		<i>13.221</i>	<i>5.020</i>	<i>18.241</i>
01	Management	6.140	0.000	6.140
02	Medical Services	6.789	0.000	6.789
03	Common Services	0.192	0.000	0.192
04	Internal Audit Department	0.099	0.000	0.099
0392	Mulago Hospital Complex	0.000	5.020	5.020
<b>Vote: 162 Butabika Hospital</b>		<b>3.60</b>	<b>1.81</b>	<b>5.41</b>
<i>VF: 0855 Provision of Specialised Mental Health Services</i>		<i>3.601</i>	<i>1.808</i>	<i>5.409</i>
01	Management	3.596	0.000	3.596
02	Internal Audit Section	0.005	0.000	0.005
0911	Butabika and health centre remodelling/construction	0.000	1.808	1.808
<b>Vote: 163 Arua Referral Hospital</b>		<b>1.21</b>	<b>0.80</b>	<b>2.00</b>
<i>VF: 0856 Regional Referral Hospital Services</i>		<i>1.206</i>	<i>0.796</i>	<i>2.002</i>
01	Arua Referral Hospital Services	1.126	0.000	1.126
02	Arua Referral Hospital Internal Audit	0.010	0.000	0.010
03	Arua Regional Maintenance	0.070	0.000	0.070
1004	Arua Rehabilitation Referral Hospital	0.000	0.796	0.796
<b>Vote: 164 Fort Portal Referral Hospital</b>		<b>1.07</b>	<b>0.74</b>	<b>1.80</b>
<i>VF: 0856 Regional Referral Hospital Services</i>		<i>1.066</i>	<i>0.736</i>	<i>1.802</i>
01	Fort Portal Referral Hospital Services	0.956	0.000	0.956
02	Fort Portal Referral Hospital Internal Audit	0.004	0.000	0.004
03	Fort Portal Regional Maintenance	0.105	0.000	0.105
1004	Fort Portal Rehabilitation Referral Hospital	0.000	0.736	0.736
<b>Vote: 165 Gulu Referral Hospital</b>		<b>0.93</b>	<b>1.15</b>	<b>2.08</b>
<i>VF: 0856 Regional Referral Hospital Services</i>		<i>0.930</i>	<i>1.151</i>	<i>2.081</i>
01	Gulu Referral Hospital Services	0.825	0.000	0.825
02	Gulu Referral Hospital Internal Audit	0.011	0.000	0.011
03	Gulu Regional Maintenance	0.095	0.000	0.095
1004	Gulu Rehabilitation Referral Hospital	0.000	1.151	1.151
<b>Vote: 166 Hoima Referral Hospital</b>		<b>0.81</b>	<b>1.40</b>	<b>2.21</b>
<i>VF: 0856 Regional Referral Hospital Services</i>		<i>0.807</i>	<i>1.400</i>	<i>2.207</i>
01	Hoima Referral Hospital Services	0.716	0.000	0.716
02	Hoima Referral Hospital Internal Audit	0.004	0.000	0.004
03	Hoima Regional Maintenance	0.087	0.000	0.087
1004	Hoima Rehabilitation Referral Hospital	0.000	1.400	1.400
<b>Vote: 167 Jinja Referral Hospital</b>		<b>0.91</b>	<b>1.20</b>	<b>2.11</b>
<i>VF: 0856 Regional Referral Hospital Services</i>		<i>0.906</i>	<i>1.200</i>	<i>2.106</i>
01	Jinja Referral Hospital Services	0.900	0.000	0.900
02	Jinja Referral Hospital Internal Audit	0.006	0.000	0.006



Billion Uganda Shillings		2013/14 Budget Projections		
		Rec	Dev	Total
1004	Jinja Rehabilitation Referral Hospital	0.000	1.200	1.200
<b>Vote: 168 Kabale Referral Hospital</b>		<b>0.86</b>	<b>1.05</b>	<b>1.91</b>
<i>VF: 0856 Regional Referral Hospital Services</i>		<i>0.862</i>	<i>1.050</i>	<i>1.912</i>
01	Kabale Referral Hospital Services	0.677	0.000	0.677
02	Kabale Referral Hospital Internal Audit	0.005	0.000	0.005
03	Kabale Regional Maintenance Workshop	0.180	0.000	0.180
1004	Kabale Regional Hospital Rehabilitaion	0.000	1.050	1.050
<b>Vote: 169 Masaka Referral Hospital</b>		<b>0.90</b>	<b>0.71</b>	<b>1.60</b>
<i>VF: 0856 Regional Referral Hospital Services</i>		<i>0.898</i>	<i>0.706</i>	<i>1.604</i>
01	Masaka Referral Hospital Services	0.890	0.000	0.890
02	Masaka Referral Hospital Internal Audit	0.008	0.000	0.008
1004	Masaka Rehabilitation Referral Hospital	0.000	0.706	0.706
<b>Vote: 170 Mbale Referral Hospital</b>		<b>1.50</b>	<b>0.54</b>	<b>2.04</b>
<i>VF: 0856 Regional Referral Hospital Services</i>		<i>1.498</i>	<i>0.538</i>	<i>2.035</i>
01	Mbale Referral Hospital Services	1.249	0.000	1.249
02	Mbale Referral Hospital Internal Audit	0.008	0.000	0.008
03	Mbale Regional Maintenance	0.240	0.000	0.240
1004	Mbale Rehabilitation Referral Hospital	0.000	0.538	0.538
<b>Vote: 171 Soroti Referral Hospital</b>		<b>0.90</b>	<b>1.60</b>	<b>2.50</b>
<i>VF: 0856 Regional Referral Hospital Services</i>		<i>0.899</i>	<i>1.600</i>	<i>2.499</i>
01	Soroti Referral Hospital Services	0.809	0.000	0.809
02	Soroti Referral Hospital Internal Audit	0.005	0.000	0.005
03	Soroti Regional Maintenance	0.085	0.000	0.085
1004	Soroti Rehabilitation Referral Hospital	0.000	1.600	1.600
<b>Vote: 172 Lira Referral Hospital</b>		<b>0.90</b>	<b>0.50</b>	<b>1.40</b>
<i>VF: 0856 Regional Referral Hospital Services</i>		<i>0.901</i>	<i>0.500</i>	<i>1.401</i>
01	Lira Referral Hospital Services	0.833	0.000	0.833
02	Lira Referral Hospital Internal Audit	0.008	0.000	0.008
03	Lira Regional Maintenance	0.060	0.000	0.060
1004	Lira Rehabilitation Referral Hospital	0.000	0.500	0.500
<b>Vote: 173 Mbarara Referral Hospital</b>		<b>1.08</b>	<b>0.75</b>	<b>1.83</b>
<i>VF: 0856 Regional Referral Hospital Services</i>		<i>1.078</i>	<i>0.750</i>	<i>1.828</i>
01	Mbarara Referral Hospital Services	1.061	0.000	1.061
02	Mbarara Referral Hospital Internal Audit	0.016	0.000	0.016
1004	Mbarara Rehabilitation Referral Hospital	0.000	0.750	0.750
<b>Vote: 174 Mubende Referral Hospital</b>		<b>0.72</b>	<b>1.15</b>	<b>1.87</b>
<i>VF: 0856 Regional Referral Hospital Services</i>		<i>0.718</i>	<i>1.152</i>	<i>1.870</i>
01	Mubende Referral Hospital Services	0.712	0.000	0.712
02	Mubende Referral Hospital Internal Audit	0.006	0.000	0.006
1004	Mubende Rehabilitation Referral Hospital	0.000	1.152	1.152
<b>Vote: 175 Moroto Referral Hospital</b>		<b>0.64</b>	<b>1.39</b>	<b>2.03</b>
<i>VF: 0856 Regional Referral Hospital Services</i>		<i>0.638</i>	<i>1.388</i>	<i>2.026</i>
01	Moroto Referral Hospital Services	0.633	0.000	0.633
02	Moroto Referral Hospital Internal Audit	0.005	0.000	0.005
1004	Moroto Rehabilitation Referral Hospital	0.000	1.388	1.388
<b>Vote: 176 Naguru Referral Hospital</b>		<b>2.28</b>	<b>3.55</b>	<b>5.83</b>
<i>VF: 0856 Regional Referral Hospital Services</i>		<i>2.278</i>	<i>3.551</i>	<i>5.828</i>
01	Naguru Referral Hospital Services	2.265	0.000	2.265
02	Naguru Referral Hospital Internal Audit	0.013	0.000	0.013
1004	Naguru Rehabilitation Referral Hospital	0.000	3.551	3.551
<b>Vote: 500 501-850 Local Governments</b>		<b>41.18</b>	<b>30.08</b>	<b>71.27</b>
<i>VF: 0881 Primary Healthcare</i>		<i>41.185</i>	<i>30.084</i>	<i>71.268</i>
321413	District PHC non-wage	15.843	0.000	15.843
321417	District Hospital	5.943	0.000	5.943
321418	PHC NGO Hospitals	17.189	0.000	17.189
321449	Sanitation and Hygiene	2.210	0.000	2.210
0422	PHC Development	0.000	30.084	30.084



Billion Uganda Shillings		2013/14 Budget Projections		
		Rec	Dev	Total
<b>Sector: Water and Environment</b>		<b>8.40</b>	<b>192.29</b>	<b>200.69</b>
<b>Vote: 019 Ministry of Water and Environment</b>		<b>1.91</b>	<b>130.99</b>	<b>132.90</b>
<i>VF: 0901 Rural Water Supply and Sanitation</i>		<i>0.131</i>	<i>26.494</i>	<i>26.625</i>
05	Rural Water Supply and Sanitation	0.131	0.000	<b>0.131</b>
0158	School & Community Water-IDPs	0.000	10.983	<b>10.983</b>
0163	Support to RWS Project	0.000	14.937	<b>14.937</b>
1191	Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.000	0.574	<b>0.574</b>
<i>VF: 0902 Urban Water Supply and Sanitation</i>		<i>0.120</i>	<i>54.870</i>	<i>54.990</i>
04	Urban Water Supply & Sewerage	0.120	0.000	<b>0.120</b>
0124	Energy for Rural Transformation	0.000	0.195	<b>0.195</b>
0164	Support to small town WSP	0.000	3.540	<b>3.540</b>
0168	Urban Water Reform	0.000	0.644	<b>0.644</b>
1074	Water and Sanitation Development Facility-North	0.000	1.567	<b>1.567</b>
1075	Water and Sanitation Development Facility - East	0.000	1.678	<b>1.678</b>
1130	WSDF central	0.000	2.816	<b>2.816</b>
1188	Protection of Lake Victoria-Kampala Sanitation Program	0.000	31.919	<b>31.919</b>
1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	0.000	0.353	<b>0.353</b>
1193	Kampala Water Lake Victoria Water and Sanitation Project	0.000	9.374	<b>9.374</b>
1231b	Water Management and Development Project	0.000	1.230	<b>1.230</b>
1231c	Water Management and Development Project II	0.000	0.200	<b>0.200</b>
1283	Water and Sanitation Development Facility-South Western	0.000	1.354	<b>1.354</b>
<i>VF: 0903 Water for Production</i>		<i>0.071</i>	<i>19.702</i>	<i>19.772</i>
13	Water for Production	0.071	0.000	<b>0.071</b>
0169	Water for Production	0.000	19.702	<b>19.702</b>
<i>VF: 0904 Water Resources Management</i>		<i>0.868</i>	<i>4.610</i>	<i>5.478</i>
10	Water Resources M & A	0.041	0.000	<b>0.041</b>
11	Water Resources Regulation	0.607	0.000	<b>0.607</b>
12	Water Quality Management	0.221	0.000	<b>0.221</b>
0137	Lake Victoria Envir Mgt Project	0.000	0.721	<b>0.721</b>
0149	Operational Water Res. Mgt NBI	0.000	0.265	<b>0.265</b>
0165	Support to WRM	0.000	3.365	<b>3.365</b>
1021	Mapping of Ground Water Resurces in Uganda	0.000	0.139	<b>0.139</b>
1231a	Water Management and Development Project	0.000	0.120	<b>0.120</b>
<i>VF: 0905 Natural Resources Management</i>		<i>0.592</i>	<i>20.829</i>	<i>21.422</i>
14	Environment Support Services	0.065	0.000	<b>0.065</b>
15	Forestry Support Services	0.473	0.000	<b>0.473</b>
16	Wetland Management Services	0.054	0.000	<b>0.054</b>
0146	National Wetland Project Phase III	0.000	2.542	<b>2.542</b>
0947	FIEFOC - Farm Income Project	0.000	17.410	<b>17.410</b>
1189	Sawlog Production Grant Scheme Project	0.000	0.878	<b>0.878</b>
<i>VF: 0906 Weather, Climate and Climate Change</i>		<i>0.126</i>	<i>4.486</i>	<i>4.612</i>
07	Meteorology	0.126	0.000	<b>0.126</b>
0140	Meteorological Support for PMA	0.000	3.687	<b>3.687</b>
1102	Climate Change Project	0.000	0.799	<b>0.799</b>
<b>Vote: 157 National Forestry Authority</b>		<b>0.13</b>	<b>0.93</b>	<b>1.06</b>
<i>VF: 0952 Forestry Management</i>		<i>0.133</i>	<i>0.925</i>	<i>1.059</i>
01	Headquarters	0.133	0.000	<b>0.133</b>
0161	Support to National Forestry Authority	0.000	0.925	<b>0.925</b>
<b>Vote: 500 501-850 Local Governments</b>		<b>6.36</b>	<b>60.37</b>	<b>66.73</b>
<i>VF: 0981 Rural Water Supply and Sanitation</i>		<i>2.000</i>	<i>60.372</i>	<i>62.372</i>
321449	Conditional Grant for Sanitation and Hygiene	2.000	0.000	<b>2.000</b>
0156	Rural Water	0.000	60.372	<b>60.372</b>
<i>VF: 0982 Urban Water Supply and Sanitation</i>		<i>1.504</i>	<i>0.000</i>	<i>1.504</i>
321424	Urban Water O&M Grant(TCs)	1.504	0.000	<b>1.504</b>
<i>VF: 0983 Natural Resources Management</i>		<i>2.853</i>	<i>0.000</i>	<i>2.853</i>
321436	Environment and Natural Res. Grant	2.853	0.000	<b>2.853</b>
<b>Sector: Social Development</b>		<b>18.16</b>	<b>5.35</b>	<b>23.51</b>



Billion Uganda Shillings		2013/14 Budget Projections		
		Rec	Dev	Total
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>		<b>11.02</b>	<b>5.05</b>	<b>16.07</b>
<i>VF: 1001 Community Mobilisation and Empowerment</i>		<i>1.383</i>	<i>0.427</i>	<i>1.810</i>
13	Community Development and Literacy	0.485	0.000	<b>0.485</b>
14	Culture and Family Affairs	0.898	0.000	<b>0.898</b>
0333	Functional Adult Literacy	0.000	0.427	<b>0.427</b>
<i>VF: 1002 Mainstreaming Gender and Rights</i>		<i>1.382</i>	<i>0.000</i>	<i>1.382</i>
11	Gender and Women Affairs	1.309	0.000	<b>1.309</b>
12	Equity and Rights	0.073	0.000	<b>0.073</b>
<i>VF: 1003 Promotion of Labour Productivity and Employment</i>		<i>1.153</i>	<i>2.000</i>	<i>3.153</i>
06	Labour and Industrial Relations	0.280	0.000	<b>0.280</b>
07	Occupational Safety and Health	0.280	0.000	<b>0.280</b>
08	Industrial Court	0.200	0.000	<b>0.200</b>
15	Employment Services	0.393	0.000	<b>0.393</b>
1282	Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)	0.000	2.000	<b>2.000</b>
<i>VF: 1004 Social Protection for Vulnerable Groups</i>		<i>7.105</i>	<i>2.621</i>	<i>9.726</i>
03	Disability and Elderly	1.052	0.000	<b>1.052</b>
05	Youth and Children Affairs	6.053	0.000	<b>6.053</b>
0342	Promotion of Children and Youth	0.000	0.621	<b>0.621</b>
1157	Social Assistance Grant for Empowerment	0.000	2.000	<b>2.000</b>
<b>Vote: 124 Equal Opportunities Commission</b>		<b>0.00</b>	<b>0.30</b>	<b>0.30</b>
<i>VF: 1006 Promotion of equal opportunities and redressing imbalances</i>		<i>0.000</i>	<i>0.300</i>	<i>0.300</i>
1269	Strengthening the Capacity of Equal Opportunities Commission	0.000	0.300	<b>0.300</b>
<b>Vote: 500 501-850 Local Governments</b>		<b>7.14</b>	<b>0.00</b>	<b>7.14</b>
<i>VF: 1081 Community Mobilisation and Empowerment</i>		<i>7.141</i>	<i>0.000</i>	<i>7.141</i>
321420	District Functional Adult Literacy	1.575	0.000	<b>1.575</b>
321430	Public Libraries	0.330	0.000	<b>0.330</b>
321434	Community Development Workers	0.799	0.000	<b>0.799</b>
321437	Women Youth and Disability Council Grants	1.437	0.000	<b>1.437</b>
321446	Special Grant for PWDs	3.000	0.000	<b>3.000</b>
<b>Sector: Justice, Law and Order</b>		<b>113.04</b>	<b>72.14</b>	<b>185.18</b>
<b>Vote: 009 Ministry of Internal Affairs</b>		<b>0.29</b>	<b>0.26</b>	<b>0.55</b>
<i>VF: 1213 Forensic and General Scientific Services.</i>		<i>0.287</i>	<i>0.258</i>	<i>0.545</i>
12	GAL - Office of the Director	0.184	0.000	<b>0.184</b>
13	Criminalistics Services	0.069	0.000	<b>0.069</b>
14	Quality and Chemical Verification Services	0.034	0.000	<b>0.034</b>
0066C	Support to Internal Affairs (Government Chemist)	0.000	0.258	<b>0.258</b>
<b>Vote: 144 Uganda Police Force</b>		<b>67.19</b>	<b>61.66</b>	<b>128.86</b>
<i>VF: 1256 Police Services</i>		<i>67.195</i>	<i>61.664</i>	<i>128.858</i>
01	Command and Control	7.388	0.000	<b>7.388</b>
02	Directorate of Administration	0.269	0.000	<b>0.269</b>
03	Directorate of Human Resource Mangement & Dev't	4.576	0.000	<b>4.576</b>
04	Directorate of Police Operations	0.555	0.000	<b>0.555</b>
05	Directorate of Criminal Intellegence and Invest'ns	4.903	0.000	<b>4.903</b>
06	Directorate of Counter Terrorism.	0.720	0.000	<b>0.720</b>
07	Directorate of Logistics and Engineering	37.067	0.000	<b>37.067</b>
08	Directorate of Interpol & Peace Support Operations	0.648	0.000	<b>0.648</b>
09	Directorate of Information and Communications Tech	1.165	0.000	<b>1.165</b>
10	Directorate of Political Commissariat	0.258	0.000	<b>0.258</b>
11	Directorate of Research, Planning and Development	0.189	0.000	<b>0.189</b>
12	Kampala Metropolitan Police	1.481	0.000	<b>1.481</b>
13	Specialised Forces Unit	7.822	0.000	<b>7.822</b>
14	Internal Audit Unit	0.154	0.000	<b>0.154</b>
0385	Assistance to Uganda Police	0.000	57.664	<b>57.664</b>
1107	Police Enhancement PRDP	0.000	4.000	<b>4.000</b>
<b>Vote: 145 Uganda Prisons</b>		<b>44.12</b>	<b>10.19</b>	<b>54.30</b>
<i>VF: 1257 Prison and Correctional Services</i>		<i>44.116</i>	<i>10.187</i>	<i>54.302</i>
01	Headquarters	4.119	0.000	<b>4.119</b>



Billion Uganda Shillings		2013/14 Budget Projections		
		Rec	Dev	Total
02	Prison Industries	0.258	0.000	0.258
03	Prison Farms	0.654	0.000	0.654
04	Prison Medical Services	0.857	0.000	0.857
05	Prison Inspection & Regional Services	0.864	0.000	0.864
06	Staff Training and Training School	1.118	0.000	1.118
07	Welfare & Rehabilitation	29.435	0.000	29.435
08	Planning & Institutional Reforms	0.744	0.000	0.744
09	Communication, Lands & Estates	5.815	0.000	5.815
10	Internal Audit	0.253	0.000	0.253
0386	Assistance to the UPS	0.000	9.187	9.187
1109	Prisons Enhancement - Northern Uganda	0.000	1.000	1.000
<b>Vote: 148 Judicial Service Commission</b>		<b>1.44</b>	<b>0.03</b>	<b>1.47</b>
<i>VF: 1258 Recruitment, Discipline, Research &amp; Civic Education</i>		<i>1.443</i>	<i>0.028</i>	<i>1.471</i>
01	Finance and Administration	0.769	0.000	0.769
02	Education and Public Affairs	0.272	0.000	0.272
03	Planning, Research and Inspection	0.386	0.000	0.386
04	Internal Audit	0.016	0.000	0.016
0390	Judicial Service Commission	0.000	0.028	0.028
<b>Sector: Public Sector Management</b>		<b>17.30</b>	<b>82.83</b>	<b>100.13</b>
<b>Vote: 003 Office of the Prime Minister</b>		<b>7.03</b>	<b>13.02</b>	<b>20.05</b>
<i>VF: 1302 Disaster Preparedness, Management and Refugees</i>		<i>7.033</i>	<i>13.018</i>	<i>20.051</i>
18	Disaster Preparedness and Management	6.081	0.000	6.081
19	Refugees Management	0.952	0.000	0.952
0922	Humanitarian Assistance	0.000	11.206	11.206
1234	Establishment and Capacity Building of Disaster Management Institutions	0.000	0.383	0.383
1235	Resettlement of Landless Persons and Disaster Victims	0.000	1.429	1.429
<b>Vote: 146 Public Service Commission</b>		<b>2.39</b>	<b>0.63</b>	<b>3.02</b>
<i>VF: 1352 Public Service Selection and Disciplinary Systems</i>		<i>2.394</i>	<i>0.627</i>	<i>3.021</i>
01	Headquarters (Finance and Administration)	1.068	0.000	1.068
02	Selection Systems Department (SSD)	0.466	0.000	0.466
03	Guidance and Monitoring	0.849	0.000	0.849
04	Internal Audit Department	0.010	0.000	0.010
0388	Public Service Commission	0.000	0.627	0.627
<b>Vote: 147 Local Government Finance Comm</b>		<b>2.94</b>	<b>0.12</b>	<b>3.06</b>
<i>VF: 1353 Coordination of Local Government Financing</i>		<i>2.939</i>	<i>0.122</i>	<i>3.061</i>
01	Headquarters	2.939	0.000	2.939
0389	Support LGFC	0.000	0.122	0.122
<b>Vote: 500 501-850 Local Governments</b>		<b>4.93</b>	<b>69.07</b>	<b>74.00</b>
<i>VF: 1381 District and Urban Administration</i>		<i>1.937</i>	<i>0.000</i>	<i>1.937</i>
221016	IFMS operational Costs	1.337	0.000	1.337
321435	District Startup Costs	0.100	0.000	0.100
321463	Urban Equalisation grant	0.500	0.000	0.500
<i>VF: 1383 Local Government Planning Services</i>		<i>2.994</i>	<i>69.066</i>	<i>72.061</i>
321403	District Equalisation Grant	2.994	0.000	2.994
0115	LGMSD (former LGDP)	0.000	69.066	69.066
<b>Sector: Accountability</b>		<b>28.98</b>	<b>58.74</b>	<b>87.72</b>
<b>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</b>		<b>0.51</b>	<b>8.19</b>	<b>8.70</b>
<i>VF: 1408 Microfinance</i>		<i>0.510</i>	<i>8.190</i>	<i>8.700</i>
17	Microfinance	0.510	0.000	0.510
0015	Microfinance Support Center Ltd	0.000	4.553	4.553
0031	Rural Financial Services	0.000	0.780	0.780
0997	Support to Microfinance	0.000	2.857	2.857
<b>Vote: 143 Uganda Bureau of Statistics</b>		<b>13.23</b>	<b>50.55</b>	<b>63.78</b>
<i>VF: 1455 Statistical production and Services</i>		<i>13.234</i>	<i>50.548</i>	<i>63.782</i>
01	Population and Social Statistics	0.471	0.000	0.471
02	Macro economic statistics	1.532	0.000	1.532
03	Business and Industry Statistics	0.839	0.000	0.839



Billion Uganda Shillings		2013/14 Budget Projections		
		Rec	Dev	Total
04	Statistical Coordination Services	0.395	0.000	<b>0.395</b>
05	District Statistics and Capacity Building	1.001	0.000	<b>1.001</b>
06	Information Technology Services	1.142	0.000	<b>1.142</b>
07	Administrative Services	2.521	0.000	<b>2.521</b>
08	Communication and Public Relations	0.222	0.000	<b>0.222</b>
09	Financial Services	1.983	0.000	<b>1.983</b>
10	Internal Audit Services	0.297	0.000	<b>0.297</b>
11	Social Economic Surveys	2.038	0.000	<b>2.038</b>
12	Agriculture and Environmental Statistics	0.579	0.000	<b>0.579</b>
13	Geo - Information Services	0.215	0.000	<b>0.215</b>
1213	Population and Housing Census 2012	0.000	50.548	<b>50.548</b>
<b>Vote: 500 501-850 Local Governments</b>		<b>15.24</b>	<b>0.00</b>	<b>15.24</b>
<i>VF: 1481 Financial Management and Accountability(LG)</i>		<i>15.240</i>	<i>0.000</i>	<i>15.240</i>
321422	Boards and Commissions	4.533	0.000	<b>4.533</b>
321427	PAF Monitoring and Accountability	6.679	0.000	<b>6.679</b>
321439	DSC Chairperson Operational Costs	4.028	0.000	<b>4.028</b>
<b>Grand Total PAF</b>		<b>1,254.59</b>	<b>2,217.37</b>	<b>3,471.97</b>



Table 7a: Central Government PRDP Allocations and Outputs, FY2012/13 and FY2013/14

Vote	Institution	Project Code	Specific Output if not stand alone project	Name	FY2012/13 Budget (Ush Bn)	Releases to end May 2013 (Ush Bn)	FY2013/14 Budget (Ush Bn)	Planned Outputs for FY 2012/13 and Location	Actual outputs by end May 2013	Planned outputs for FY2013/14
003	Office of the Prime Minister	1112		Monitoring and Evaluation of PRDP	2.09	1.40	1,091	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 Government officials; Hold planning meetings with relevant 8 sectors under PRDP 2 to review Local Government PRDP work plans; Facilitation to relevant 8 sector line ministries in order to analyze, review and approve Local Government PRDP work plans; Development partners in the region mobilized for semi annual review meeting to review development progress in Northern Uganda. Transfers to OP (Internal Security Organisation Shs 1 billion)	1. Five National PRDP Technical working group meetings conducted. 2. PRDP Technical and Political Monitoring visits to PRDP Investments conducted in all the 64 PRDP Local Governments. 3. One Northern Uganda Policy Committee meeting conducted. 4. One PRDP Monitoring Committee meeting conducted 5. Coordination meetings held at regional and National level 6. NUUYDC supervised	Facilitate the activities of the Northern Uganda Data centre in implementing the PRDP 2 M&E framework; Hold 12 monthly National PRDP regional stakeholder meetings at OPM Gulu; Planning meetings with District Local Government officials; Hold planning meetings with relevant 8 sectors under PRDP 2 to review Local Government PRDP work plans; Facilitation to relevant 8 sector line ministries in order to analyze, review and approve Local Government PRDP work plans; Development partners in the region mobilized for semi annual review meeting to review development progress in Northern Uganda; 2 Hold Planning meetings held with relevant 8 sectors under PRDP II to review Local Government PRDP work plans; 2 Facilitation meetings to relevant 8 sector line Ministries.
003	Office of the Prime Minister	0932		Post War Recovery and Resettlement	9.82	8.13	29,817	Upscale the Tractorization programme; Upscale the Hydra form training programme; Provide improved seeds for the farmers in Northern Uganda; Procurement of resettlement kits (iron sheets, cement and other materials); Support the NUUYDC expansion; Provide leadership for the construction of teachers and medical staff housing; Implementation of presidential pledges; Procuring of 500 oxen, 250 ox-plough for 10 districts; Constructing of 100 low cost houses to war victims, vulnerable groups (former IDPs) using hydra form 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 hydra form technology in Acholi and Teso sub-regions; 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	1000 acres ploughed for traditional chiefs in Northern Uganda; OPM Gulu regional Offices renovated; Four hydra form machines procured for Northern Uganda; Tractor hire scheme up scaled in Alebtong and Agago; 1000 ox-ploughs procured for Acholi and Lango subregions, 54 Acholi traditional leaders' houses fitted with water harvesting facilities; Five additional traditional chief houses constructed; Documentary on Northern Uganda Produced; Annual work plans and quarterly progress reports for 64 PRDP LGs printed and distributed; Improved seeds provided to the farmers in Northern Uganda; NUUYDC Supported; Implemented presidential pledges; Youths identified and trained in the use of hydra form technology in Acholi and Teso sub-regions; Transfers to Northern Uganda Youth Development Centre (NUUYDC)	Presidential pledges fulfilled; Procuring a tractor hire services to Upscale Tractorization in Northern Uganda; procure and distribute 500 oxen, 250 ox-plough for 10 districts in Northern Uganda; construct Low cost houses for vulnerable groups (former IDPs) in Northern Uganda; Implement Special Restocking initiative for West Nile, Teso, Acholi and Lango Regions; Follow up and implementation of Presidential pledges; Constructing of 100 low cost houses to war victims, vulnerable groups (former IDPs) using hydraform technology for Lango cultural Institution; Upscale the Hydraform training programme; Transfers to Northern Uganda Youth Development Centre (NUUYDC)
003	Office of the Prime Minister	1251		Support to Teso Development	2.00	1.74	2.00	Implementation of development programs in Teso coordinated and monitored; Teachers' houses; school 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.	Operationalization of OPM Teso regional office; Four Consultative meetings held to develop the Teso development plan; Two monitoring visits conducted for PRDP Investments in Teso sub region; One hydra form machine procured; One Teso policy committee meeting conducted; Various political monitoring visits to PRDP Investments conducted; Procured 200 ox ploughs; Procured equipment-computers and furniture	Procurement and distribution of 1000 ox ploughs, four (4) tractors; Restocking in Teso sub region; Community mobilization for development initiatives in Teso; Support to 18 micro projects; Finalize and launch the Teso Development plan; Undertake a survey on socio economic indicators in Teso sub region.
003	Office of the Prime Minister	1252		Support to Bunyoro Development	1.00	0.89	1.00	Implementation of development programs and projects in Bunyoro coordinated and monitored	Operationalization of OPM Teso regional office; Four Consultative meetings held to develop the Teso development plan; Two monitoring visits conducted for PRDP Investments in Teso sub region; One hydra form machine procured; One Teso policy committee meeting conducted; Various political monitoring visits to PRDP Investments conducted; Procured 200 ox ploughs; Procured equipment-computers and furniture	Operationalize the Bunyoro Regional office; Studies to complete and operationalize the Bunyoro Integrated Affirmative Development Plan; Value addition and wealth creation, purchase two (2) tractors, hand hoes and planting materials; Support the various micro-projects to enhance house incomes for the youth and women; Under take supervision and monitoring missions; Undertake study visits to oil producing countries within Africa and beyond to gain first hand insights on how to harness the development opportunities associated with oil production; Support supervision, monitoring and coordination of Government Programmes in Bunyoro Sub-region; Undertake monitoring and coordination meetings in Bunyoro Sub region
009	Internal Affairs	1126		Ammesty Commission - PRDP	0.49		0.49	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.	720 reporters and victims have been mobilized for skills training and referral to service providers in the 14 sub counties in the four DRTs (Arua, Kitgum, Gulu and Mbale); Coordinated the mobilization of the beneficiaries for skills training in the 4 DRTs; Monitored the implementation of AC activities in the DRTs of Gulu, Arua, Kitgum, Central and Mbale; 450 reporters and victims were trained in metal fabrication, entrepreneurial and Agric management skills, environmental management and tree planting in the districts of Yumbe, Ouke, Gulu, Lamwo, Amuru, Kitgum, Agago, Lira and Pader; All the 450 trained beneficiaries were provided with tool kits, inputs and startup capital; 40 reporters have been selected for referral to other service providers - Private Sector Foundation (PSF) and Northern Uganda Youth Centre (NUUYC).	Mobilize the reporters and victims for training in various life skills; Coordinate & monitor the implementation of the skills training programmes in 4 DRTs; Needs assessment of 550 reporters and victims in the 4 DRTs namely Gulu, Kitgum, Arua and Mbale undertaken; 550 reporters and victims trained in various life skills; Trained beneficiaries provided with tools and inputs; Link reporters and victims to existing opportunities; Support dialogue and reconciliation in the four DRTs under PRDP.
103	Inspectorate of Government	0353	145104	Support to IGG	1.00		1.00	Conduct Sensitization workshops in PRDP region	N/A	Conduct Sensitization workshops in PRDP region
144	Uganda Police	1107		Police Enhancement - PRDP	2.54		2.54	125 Sub county police posts operational; Improved Police accommodation using hydraform technology.	Construction materials for office accommodation at Tororo and Butaleja police stations have been mobilized and roofing works is in progress. Wall plate ready, while construction works for residential buildings at Awach, Maracha and Kibuku are in progress. Renovation of Arua barracks is in progress.	A police station constructed at Marafwa and Bulisa; Improved Police accommodation in Bulisa, Masindi, Tororo, Bududa and Bukwo using hydra foam technology.
					1.26		1.26	Efficient and reliable transport (12 Motor vehicles and 51 Motorcycles procured).	NIL	12 double cabin pickups procured for district CIDs of Nebbi, Soroti, Kumi, Mbale, Busia, Arua, Sironko, Lira, Gulu, Kitgum, Adjumani and Oyam. Also procure motor vehicle tyres
					0.20		0.20	Procure radio communication equipment, computers and photocopier	NIL	Procure communication equipment for Bukwo, Adjumani and Katakwi (3 VHF Repeaters, 1 Repeater Housing, 1 Antenna tower, 9 Base Radio Station and 20 VHF portable radios)
145	Uganda Prisons	1109		Prisons Enhancement - Northern Uganda	1.00		1.00	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	Completed Reconstruction of Patiko phase II (01 prisoners ward and a lagoon in defects liability period); reconstruction of a rehabilitation centre at Namalu prison at plastering stage; Contract for renovations of Gulu prison forwarded to the Solicitor General	1 prisoners' ward, administration block and a perimeter fence constructed at Amita prison; 3 prisoners' wards at Patiko prison renovated; PRDP activities supervised and monitored
Total Central Government					21.49		48.490			

All Figures exclude Taxes and Amins and are derived from FY2013/14 Ministerial Policy Statements (Annex 2 Detailed work plans)

Selected Projects/Programmes based on submission from Office of the Prime Minister at the start of FY2013/14.

\* Actual Outputs derived from Q3 progress reports and will be updated at the end of July 2013 for the annual budget performance report.



**Table 7b: LOCAL GOVERNMENT PRDP ALLOCATIONS BY SECTOR FY 2013/14 (US\$hs. '000)**

Vote	Local Government	Education	Health	Works	Water	Production	Environment	Local Government	District Land Boards	Monitoring	Total
573	Abim District	244,739	243,952	220,344	125,911	78,694	44,856	414,412	25,182	28,532	1,426,621
501	Adjumani District	322,072	325,202	715,130	107,009	57,049	39,149	219,759	67,859	37,821	1,891,050
611	Agago District	647,088	535,120	125,912	102,302	94,433	6,296	215,390	14,165	35,525	1,776,231
588	Alebtong District	585,322	300,571	-	142,376	-	15,820	474,586	31,639	31,639	1,581,952
564	Amolatar District	173,127	251,821	118,041	62,955	47,217	31,478	255,756	23,443	19,670	983,509
581	Amudat District	175,335	233,780	482,170	146,112	58,445	43,834	263,002	29,222	29,222	1,461,122
565	Amuria District	413,144	331,106	188,866	126,894	-	19,097	341,254	-	28,987	1,449,349
570	Amuru District	381,793	305,434	305,434	152,717	76,359	76,359	152,717	76,359	31,167	1,558,338
502	Apac District	393,471	314,777	196,736	94,433	78,694	23,608	112,005	23,608	25,252	1,262,583
503	Arua District	342,369	302,091	604,181	201,394	201,394	60,418	201,394	60,418	40,279	2,013,938
571	Budaka District	143,853	236,083	115,681	78,694	44,856	26,992	138,852	35,412	16,743	837,165
579	Bududa District	144,621	132,065	219,304	64,304	35,412	16,066	174,308	28,330	16,621	831,032
578	Bukedea District	196,735	78,694	126,774	103,876	81,055	31,478	142,436	23,608	16,013	800,671
567	Bukwo District	135,354	136,319	94,433	55,086	19,674	19,674	185,718	-	13,189	659,447
589	Bulambuli District	159,665	166,923	87,090	87,090	50,803	14,515	159,665	-	14,811	740,562
576	Buliisa District	393,471	212,474	78,694	47,217	15,739	-	125,911	9,488	18,020	901,013
507	Busia District	242,701	127,236	268,829	74,368	95,377	15,739	118,041	-	19,230	961,522
557	Butaleja District	262,466	236,219	113,735	13,123	8,749	8,749	209,973	4,374	17,498	874,886
575	Dokolo District	472,165	295,103	196,735	118,041	36,027	39,347	354,124	-	30,848	1,542,391
508	Gulu District	418,062	380,056	380,056	380,056	76,011	76,011	114,017	38,006	38,006	1,900,281
559	Kaabong District	292,287	545,603	428,688	155,887	77,943	97,429	292,287	19,486	38,972	1,948,582
514	Kaberamaido District	327,378	177,953	196,735	-	196,735	4,722	164,426	3,935	21,875	1,093,759
520	Kapchorwa District	138,502	161,323	82,629	88,242	35,412	6,296	130,081	53,512	14,204	710,202
522	Katakwi District	262,052	141,650	141,650	62,955	110,172	75,153	251,054	-	21,320	1,066,005
605	Kibuku District	383,070	55,086	15,739	78,694	15,739	62,955	188,551	-	16,323	816,158
592	Kiryandongo District	268,569	231,799	318,888	132,868	118,041	23,608	168,354	-	25,758	1,287,884
527	Kitgum District	259,691	354,124	259,728	220,344	118,041	62,955	323,842	39,347	33,430	1,671,501
563	Koboko District	216,409	264,412	220,004	72,005	44,856	47,217	201,457	59,021	22,967	1,148,347
607	Kole District	380,680	210,182	135,691	135,691	29,076	19,384	142,685	38,481	22,283	1,114,153
528	Kotido District	400,571	333,810	166,905	417,262	50,071	33,381	200,286	33,381	33,381	1,669,048
529	Kumi District	223,491	192,801	72,399	201,422	66,890	7,869	139,919	11,804	18,706	935,301
612	Kween District	103,360	141,650	196,735	102,302	7,869	32,126	94,433	-	13,846	692,322
585	Lamwo District	320,423	179,784	423,862	134,775	253,727	21,383	199,320	6,821	31,431	1,571,525
531	Lira District	575,788	287,894	172,737	172,737	191,929	76,772	345,473	57,579	38,386	1,919,295
566	Manafwa District	275,430	90,498	140,841	118,041	39,347	23,608	354,124	47,217	22,227	1,111,333
577	Maracha District	155,185	251,821	192,801	78,694	39,347	22,034	314,870	29,904	22,136	1,106,792
534	Masindi District	307,286	333,199	377,121	105,699	66,715	8,516	119,042	-	26,889	1,344,466
536	Mbale District	334,450	393,471	117,411	211,687	110,172	7,869	-	-	23,981	1,199,042
538	Moroto District	409,210	412,656	237,656	174,097	34,625	15,098	125,281	51,376	29,796	1,489,796
539	Moyo District	374,860	291,168	180,997	101,122	88,137	78,694	288,021	28,632	29,217	1,460,849
543	Nakapiripirit District	225,243	225,243	634,255	156,800	31,517	23,677	208,544	31,360	31,360	1,567,998
604	Napak District	175,922	589,888	123,393	254,498	76,333	62,955	127,388	55,086	30,520	1,525,984
545	Nebbi District	231,361	109,354	313,068	157,388	39,347	35,492	347,264	-	25,169	1,258,443
603	Ngora District	99,149	152,537	114,403	99,149	38,134	15,254	236,083	8,008	15,566	778,283
606	Nwoya District	481,608	236,083	395,045	64,687	55,873	11,017	81,842	7,919	27,226	1,361,299
586	Otuke District	327,997	361,993	173,127	129,845	106,237	7,869	255,856	-	27,815	1,390,740
572	Oyam District	456,152	533,586	169,192	281,725	82,629	47,217	137,715	47,217	35,825	1,791,258
547	Pader District	565,026	299,131	315,750	116,329	149,566	66,474	99,710	16,618	33,237	1,661,841
548	Pallisa District	283,299	322,646	86,564	354,124	180,997	47,698	50,364	-	27,055	1,352,746
596	Serere District	141,697	175,364	140,450	34,503	27,543	56,517	357,282	61,381	20,301	1,015,037
552	Sironko District	371,861	251,895	118,041	69,439	25,182	17,313	213,154	31,597	22,418	1,120,900
553	Soroti District	212,474	212,474	78,694	236,083	78,694	78,694	354,124	14,496	25,831	1,291,564



**Table 7b: LOCAL GOVERNMENT PRDP ALLOCATIONS BY SECTOR FY 2013/14 (UShs. '000)**

Vote	Local Government	Education	Health	Works	Water	Production	Environment	Local Government	District Land Boards	Monitoring	Total
554	Tororo District	212,937	109,149	417,905	74,759	112,139	93,449	250,444	-	25,934	1,296,718
556	Yumbe District	330,516	377,732	472,165	188,866	62,955	31,478	157,388	27,674	33,648	1,682,422
587	Zombo District	183,046	161,511	161,511	123,413	53,837	53,837	313,291	4,759	21,535	1,076,738
	<b>Sub -Total</b>	<b>16,554,537</b>	<b>14,314,495</b>	<b>12,430,926</b>	<b>7,390,092</b>	<b>3,971,817</b>	<b>1,985,493</b>	<b>11,637,271</b>	<b>1,277,725</b>	<b>1,419,640</b>	<b>70,981,995</b>
	<b>MUNICIPAL COUNCILS</b>										
751	Arua Municipal Council	43,792	41,341	94,236	-	-	5,458	92,529	11,568	5,896	294,821
776	Busia Municipal Council	-	-	-	-	-	-	211,942	-	4,325	216,268
754	Gulu Municipal Council	136,030	92,134	-	-	39,347	39,347	136,030	-	9,039	451,927
758	Lira Municipal Council	90,385	90,385	94,904	-	9,039	4,519	153,656	-	9,039	451,927
774	Masindi Municipal Council	40,921	94,433	78,694	-	-	11,804	63,072	-	5,896	294,821
760	Mbale Municipal Council	62,088	-	137,738	-	-	-	12,117	-	4,325	216,268
762	Moroto Municipal Council	125,911	178,636	31,478	39,347	31,478	12,431	23,608	-	9,039	451,927
763	Soroti Municipal Council	58,429	58,132	58,132	-	29,066	9,163	76,002	-	5,896	294,821
764	Tororo Municipal Council	39,347	39,347	-	-	-	-	125,379	7,869	4,325	216,268
	<b>Sub -Total</b>	<b>596,903</b>	<b>594,409</b>	<b>495,182</b>	<b>39,347</b>	<b>108,929</b>	<b>82,722</b>	<b>894,335</b>	<b>19,437</b>	<b>57,781</b>	<b>2,889,047</b>
	<b>GRAND TOTAL</b>	<b>17,151,440</b>	<b>14,908,904</b>	<b>12,926,108</b>	<b>7,429,439</b>	<b>4,080,747</b>	<b>2,068,215</b>	<b>12,531,606</b>	<b>1,297,162</b>	<b>1,477,421</b>	<b>73,871,042</b>



Table 8:FY 2013/14 Statutory Expenditure Allocations

Description		US\$ Thousand	Wage	2013/14 Non Wage	Total
<b>Health</b>					
107	Uganda AIDS Commission		1,381,281	3,938,878	5,320,159
	Statutory Vote		1,381,281	3,938,878	5,320,159
<b>Social Development</b>					
018	Ministry of Gender, Labour and Social Development		54,900	0	54,900
	Specified Officers - President Industrial Court		54,900	0	54,900
<b>Justice, Law and Order</b>					
007	Ministry of Justice and Constitutional Affairs		0	4,347,324	4,347,324
	Justice Court Awards		0	4,347,324	4,347,324
101	Judiciary		24,513,000	49,767,840	74,280,840
	Statutory Vote		24,513,000	49,767,840	74,280,840
105	Law Reform Commission		2,398,750	4,426,765	6,825,515
	Statutory Vote		2,398,750	4,426,765	6,825,515
106	Uganda Human Rights Comm		3,590,000	5,967,791	9,557,791
	Statutory Vote		3,590,000	5,967,791	9,557,791
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		103,200	0	103,200
	Specified Officers - Inspector & Deputy Inspector General		103,200	0	103,200
145	Uganda Prisons		103,200	0	103,200
	Specified Officers - Commissioner & Deputy Commissione		103,200	0	103,200
<b>Public Sector Management</b>					
005	Ministry of Public Service		0	286,745,000	286,745,000
	Pension for Teachers		0	63,956,000	63,956,000
	Emoluments paid to former Presidents/Vice Presidents		0	265,000	265,000
	Gratuity Payments		0	26,650,000	26,650,000
	Pension for General Civil Service		0	125,142,000	125,142,000
	Pension for Military Service		0	36,611,000	36,611,000
	Pension for Local Governments		0	34,121,000	34,121,000
108	National Planning Authority		4,264,563	5,263,928	9,528,491
	Statutory Vote		4,264,563	5,263,928	9,528,491
<b>Accountability</b>					
103	Inspectorate of Government (IG)		15,180,000	15,448,160	30,628,160
	Statutory Vote		15,180,000	15,448,160	30,628,160
130	Treasury Operations		0	12,902,000	12,902,000
	Statutory Vote		0	12,902,000	12,902,000
131	Auditor General		17,734,149	23,012,203	40,746,352
	Statutory Vote		17,734,149	23,012,203	40,746,352
<b>Legislature</b>					
104	Parliamentary Commission		19,673,889	208,946,886	228,620,775
	Statutory Vote		19,673,889	208,946,886	228,620,775
<b>Public Administration</b>					
001	Office of the President		85,200	0	85,200
	Specified Officers - President and Vice President		85,200	0	85,200
102	Electoral Commission		8,298,317	35,678,692	43,977,009
	Statutory Vote		8,298,317	35,678,692	43,977,009
<b>Interest Payments</b>					
130	Treasury Operations		0	1,223,738,975	1,223,738,975
	Treasury bills		0	326,982,650	326,982,650
	Bonds		0	313,589,132	313,589,132
	Commitment Charges		0	6,210,783	6,210,783
	External Debt Repayment		0	470,546,614	470,546,614
	Loan interest		0	105,966,168	105,966,168
	Other		0	443,627	443,627
<b>Total Statutory Expenditure</b>			<b>97,435,349</b>	<b>1,880,184,441</b>	<b>1,977,619,791</b>



**Table 9: Appropriation in Aid Votes**

<b>Vote</b>	<b>Ministry / Agency</b>
015	Ministry of Trade, Industry and Cooperatives
109	Law Development Centre
110	Uganda Industrial Research Institute
111	Busitema University
114	Uganda Cancer Institute
115	Uganda Heart Institute
117	Uganda Tourism Board
119	Uganda Registration Services Bureau
122	Kampala Capital City Authority
123	Rural Electrification Agency (REA)
125	National Animal Genetic Res. Centre and Data Bank
126	National Information Technology Authority
136	Makerere University
137	Mbarara University
138	Makerere University Business School
139	Kyambogo University
140	Uganda Management Institute
142	National Agricultural Research Organisation
143	Uganda Bureau of Statistics
145	Uganda Prisons
149	Gulu University
150	National Environment Management Authority
151	Uganda Blood Transfusion Service (UBTS)
153	PPDA
154	Uganda National Bureau of Standards
155	Uganda Cotton Development Organisation
157	National Forestry Authority
160	Uganda Coffee Development Authority
161	Mulago Hospital Complex
162	Butabika Hospital
163	Arua Referral Hospital
164	Fort Portal Referral Hospital
165	Gulu Referral Hospital
166	Hoima Referral Hospital
167	Jinja Referral Hospital
168	Kabale Referral Hospital
169	Masaka Referral Hospital
170	Mbale Referral Hospital



<b>Vote</b>	<b>Ministry / Agency</b>
171	Soroti Referral Hospital
172	Lira Referral Hospital
173	Mbarara Referral Hospital
174	Mubende Referral Hospital
175	Moroto Referral Hospital
176	Naguru Referral Hospital
200	201-234 Missions Abroad



# Vote:001 Office of the President

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1111 Internal security							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
08	Internal Security Organisation	21,851,023	15,914,002	37,765,026	22,811,413	8,388,196	31,199,609
Total Recurrent Budget Estimates for Vote Function:		21,851,023	15,914,002	37,765,026	22,811,413	8,388,196	31,199,609
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0982	Strengthening of Internal Security	852,031	0	852,031	852,031	0	852,031
Total Development Budget Estimates for Vote Function:		852,031	0	852,031	852,031	0	852,031
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1111		38,617,056	0	38,617,056	32,051,640	0	32,051,640
Total Excluding Taxes and Arrears		30,891,250	0	30,891,250	31,851,640	0	31,851,640
Total Vote 001		38,617,056	0	38,617,056	32,051,640	0	32,051,640
Total Excluding Taxes and Arrears		30,891,250	0	30,891,250	31,851,640	0	31,851,640



# Vote:001 Office of the President

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>30,269,220</b>	<b>0</b>	<b>30,269,220</b>	<b>31,229,609</b>	<b>0</b>	<b>31,229,609</b>
211101 General Staff Salaries	21,851,023	0	21,851,023	22,811,413	0	22,811,413
211103 Allowances	131,189	0	131,189	131,189	0	131,189
212101 Social Security Contributions (NSSF)	370,000	0	370,000	0	0	0
212201 Social Security Contributions	0	0	0	370,000	0	370,000
221001 Advertising and Public Relations	802	0	802	802	0	802
221003 Staff Training	30,294	0	30,294	30,294	0	30,294
221007 Books, Periodicals and Newspapers	6,111	0	6,111	6,111	0	6,111
221009 Welfare and Entertainment	139,276	0	139,276	139,276	0	139,276
221011 Printing, Stationery, Photocopying and Binding	11,149	0	11,149	11,149	0	11,149
221012 Small Office Equipment	10,516	0	10,516	10,516	0	10,516
222001 Telecommunications	320,141	0	320,141	320,141	0	320,141
223001 Property Expenses	6,759	0	6,759	6,759	0	6,759
223003 Rent - Produced Assets to private entities	151,005	0	151,005	151,005	0	151,005
223005 Electricity	271,019	0	271,019	271,019	0	271,019
223006 Water	48,000	0	48,000	48,000	0	48,000
224002 General Supply of Goods and Services	30,000	0	30,000	30,000	0	30,000
224003 Classified Expenditure	6,569,633	0	6,569,633	6,569,633	0	6,569,633
227001 Travel Inland	24,039	0	24,039	24,039	0	24,039
227002 Travel Abroad	18,000	0	18,000	18,000	0	18,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	60,000	0	60,000
228002 Maintenance - Vehicles	220,265	0	220,265	220,265	0	220,265
<b>Investment (Capital Purchases)</b>	<b>822,031</b>	<b>0</b>	<b>822,031</b>	<b>822,031</b>	<b>0</b>	<b>822,031</b>
231004 Transport Equipment	483,031	0	483,031	483,031	0	483,031
231005 Machinery and Equipment	139,000	0	139,000	139,000	0	139,000
312206 Gross Tax	200,000	0	200,000	200,000	0	200,000
<b>Arrears</b>	<b>7,525,806</b>	<b>0</b>	<b>7,525,806</b>	<b>0</b>	<b>0</b>	<b>0</b>
321608 Pension Arrears	7,525,806	0	7,525,806	0	0	0
<b>Grand Total Vote 001</b>	<b>38,617,056</b>	<b>0</b>	<b>38,617,056</b>	<b>32,051,640</b>	<b>0</b>	<b>32,051,640</b>
<i>Total Excluding Taxes and Arrears</i>	<i>30,891,250</i>	<i>0</i>	<i>30,891,250</i>	<i>31,851,640</i>	<i>0</i>	<i>31,851,640</i>



# Vote:001 Office of the President

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

## *Vote Function 1111 Internal security*

### *Recurrent Budget Estimates*

#### **Programme 08 Internal Security Organisation**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:111101 Collection of Internal intelligence</i>							
211101 General Staff Salaries		19,665,000	0	<b>19,665,000</b>	20,626,211	0	<b>20,626,211</b>
224003 Classified Expenditure		0	6,569,633	<b>6,569,633</b>	0	6,569,633	<b>6,569,633</b>
<i>Total Cost of Output 111101:</i>		<b>19,665,000</b>	<b>6,569,633</b>	<b>26,234,633</b>	<b>20,626,211</b>	<b>6,569,633</b>	<b>27,195,843</b>
<i>Output:111102 Administration</i>							
211101 General Staff Salaries		2,186,023	0	<b>2,186,023</b>	2,185,202	0	<b>2,185,202</b>
211103 Allowances		0	131,189	<b>131,189</b>	0	131,189	<b>131,189</b>
212101 Social Security Contributions (NSSF)		0	370,000	<b>370,000</b>	0	0	<b>0</b>
212201 Social Security Contributions		0	0	<b>0</b>	0	370,000	<b>370,000</b>
221001 Advertising and Public Relations		0	802	<b>802</b>	0	802	<b>802</b>
221003 Staff Training		0	30,294	<b>30,294</b>	0	30,294	<b>30,294</b>
221007 Books, Periodicals and Newspapers		0	6,111	<b>6,111</b>	0	6,111	<b>6,111</b>
221009 Welfare and Entertainment		0	139,276	<b>139,276</b>	0	139,276	<b>139,276</b>
221011 Printing, Stationery, Photocopying and		0	11,149	<b>11,149</b>	0	11,149	<b>11,149</b>
221012 Small Office Equipment		0	10,516	<b>10,516</b>	0	10,516	<b>10,516</b>
222001 Telecommunications		0	320,141	<b>320,141</b>	0	320,141	<b>320,141</b>
223001 Property Expenses		0	6,759	<b>6,759</b>	0	6,759	<b>6,759</b>
223003 Rent - Produced Assets to private entiti		0	151,005	<b>151,005</b>	0	151,005	<b>151,005</b>
223005 Electricity		0	271,019	<b>271,019</b>	0	271,019	<b>271,019</b>
223006 Water		0	48,000	<b>48,000</b>	0	48,000	<b>48,000</b>
227001 Travel Inland		0	24,039	<b>24,039</b>	0	24,039	<b>24,039</b>
227002 Travel Abroad		0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
227004 Fuel, Lubricants and Oils		0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
228002 Maintenance - Vehicles		0	220,265	<b>220,265</b>	0	220,265	<b>220,265</b>
<i>Total Cost of Output 111102:</i>		<b>2,186,023</b>	<b>1,818,564</b>	<b>4,004,587</b>	<b>2,185,202</b>	<b>1,818,564</b>	<b>4,003,766</b>
<b>Total Cost of Outputs Provided</b>		<b>21,851,023</b>	<b>8,388,196</b>	<b>30,239,220</b>	<b>22,811,413</b>	<b>8,388,196</b>	<b>31,199,609</b>
<b>Arrears</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:111199 Arrears</i>							
321608 Pension Arrears		0	7,525,806	<b>7,525,806</b>	0	0	<b>0</b>
<i>Total Cost of Output 111199:</i>		<b>0</b>	<b>7,525,806</b>	<b>7,525,806</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Arrears</b>		<b>0</b>	<b>7,525,806</b>	<b>7,525,806</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Programme 08</b>		<b>21,851,023</b>	<b>15,914,002</b>	<b>37,765,026</b>	<b>22,811,413</b>	<b>8,388,196</b>	<b>31,199,609</b>
<i>Total Excluding Arrears</i>		<i>21,851,023</i>	<i>8,388,196</i>	<i>30,239,220</i>	<i>22,811,413</i>	<i>8,388,196</i>	<i>31,199,609</i>

### *Development Budget Estimates*

#### **Project 0982 Strengthening of Internal Security**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:111102 Administration</i>							
224002 General Supply of Goods and Services		30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
<i>Total Cost of Output 111102:</i>		<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Outputs Provided</b>		<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:111171 Acquisition of Land by Government</i>							
312206 Gross Tax		200,000	0	<b>200,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 111171:</i>		<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:111175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport Equipment		483,031	0	<b>483,031</b>	483,031	0	<b>483,031</b>
312206 Gross Tax		0	0	<b>0</b>	180,000	0	<b>180,000</b>
<i>Total Cost of Output 111175:</i>		<b>483,031</b>	<b>0</b>	<b>483,031</b>	<b>663,031</b>	<b>0</b>	<b>663,031</b>
<i>Output:111177 Purchase of Specialised Machinery &amp; Equipment</i>							
231005 Machinery and Equipment		139,000	0	<b>139,000</b>	139,000	0	<b>139,000</b>
312206 Gross Tax		0	0	<b>0</b>	20,000	0	<b>20,000</b>



# Vote:001 Office of the President

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

## *Vote Function 1111 Internal security*

### **Project 0982 Strengthening of Internal Security**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Total Cost of Output 111177:</i>	<i>139,000</i>	<i>0</i>	<i>139,000</i>	<i>159,000</i>	<i>0</i>	<i>159,000</i>
<b>Total Cost of Capital Purchases</b>	<b>822,031</b>	<b>0</b>	<b>822,031</b>	<b>822,031</b>	<b>0</b>	<b>822,031</b>
<b>Total Project 0982</b>	<b>852,031</b>	<b>0</b>	<b>852,031</b>	<b>852,031</b>	<b>0</b>	<b>852,031</b>
<i>Total Excluding Taxes and Arrears</i>	<i>652,031</i>	<i>0</i>	<i>652,031</i>	<i>652,031</i>	<i>0</i>	<i>652,031</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 11</b>	<b>38,617,056</b>	<b>0</b>	<b>38,617,056</b>	<b>32,051,640</b>		<b>32,051,640</b>
<i>Total Excluding Taxes and Arrears</i>	<i>30,891,250</i>	<i>0</i>	<i>30,891,250</i>	<i>31,851,640</i>		<i>31,851,640</i>
<b>Grand Total Vote 001</b>	<b>38,617,056</b>	<b>0</b>	<b>38,617,056</b>	<b>32,051,640</b>		<b>32,051,640</b>
<i>Total Excluding Taxes and Arrears</i>	<i>30,891,250</i>	<i>0</i>	<i>30,891,250</i>	<i>31,851,640</i>		<i>31,851,640</i>



# Vote:001 Office of the President

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Vote Function 1601 Economic Policy Monitoring,Evaluation & Inspection								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total	
03	Monitoring & Evaluation	41,199	586,718	627,917	41,199	581,950		623,149
04	Monitoring & Inspection	43,751	102,803	146,553	43,751	282,700		326,451
05	Economic Affairs and Policy Development	42,783	192,507	235,290	42,783	385,330		428,112
12	Manifesto Implementation Unit	53,673	141,858	195,531	53,673	140,943		194,616
Total Recurrent Budget Estimates for Vote Function:		181,406	1,023,887	1,205,292	181,406	1,390,923		1,572,328
		GoU	External Fin.	Total	GoU	External Fin	Total	
Total Vote Function 1601		1,205,292	0	1,205,292	1,572,328	0		1,572,328
Total Excluding Taxes and Arrears		1,205,292	0	1,205,292	1,572,328	0		1,572,328
Vote Function 1602 Cabinet Support and Policy Development								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total	
07	Cabinet Secretariat	334,386	2,184,266	2,518,652	334,386	2,107,536		2,441,922
Total Recurrent Budget Estimates for Vote Function:		334,386	2,184,266	2,518,652	334,386	2,107,536		2,441,922
		GoU	External Fin.	Total	GoU	External Fin	Total	
Total Vote Function 1602		2,518,652	0	2,518,652	2,441,922	0		2,441,922
Total Excluding Taxes and Arrears		2,518,652	0	2,518,652	2,441,922	0		2,441,922
Vote Function 1603 Government Mobilisation, Media and Awards								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total	
01B	Headquarters (Media Centre and RDCs)	0	27,820,687	27,820,687	0	10,421,014		10,421,014
13	Presidential Awards Committee	61,000	290,885	351,885	61,000	288,919		349,919
Total Recurrent Budget Estimates for Vote Function:		61,000	28,111,572	28,172,572	61,000	10,709,933		10,770,933
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total	
0007AStrengthening of the President's Office		1,200,797	0	1,200,797	1,200,793	1,251,177		2,451,970
Total Development Budget Estimates for Vote Function:		1,200,797	0	1,200,797	1,200,793	1,251,177		2,451,970
		GoU	External Fin.	Total	GoU	External Fin	Total	
Total Vote Function 1603		29,373,369	0	29,373,369	11,971,726	1,251,177		13,222,903
Total Excluding Taxes and Arrears		29,073,369	0	29,073,369	11,671,726	1,251,177		12,922,903
Vote Function 1604 Coordination of the Security Sector								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total	
01C	Headquarters (Security Sector Coordination)	0	3,940,034	3,940,034	0	3,940,034		3,940,034
Total Recurrent Budget Estimates for Vote Function:		0	3,940,034	3,940,034	0	3,940,034		3,940,034
		GoU	External Fin.	Total	GoU	External Fin	Total	
Total Vote Function 1604		3,940,034	0	3,940,034	3,940,034	0		3,940,034
Total Excluding Taxes and Arrears		3,940,034	0	3,940,034	3,940,034	0		3,940,034
Vote Function 1649 Policy, Planning and Support Services								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total	
01	Headquarters	7,463,822	11,651,722	19,115,543	8,195,996	5,976,988		14,172,984
10	Statutory	85,200	0	85,200	85,200	0		85,200
Total Recurrent Budget Estimates for Vote Function:		7,549,022	11,651,722	19,200,743	8,281,196	5,976,988		14,258,184
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total	
0001 Construction of GoU offices		1,510,500	0	1,510,500	1,510,500	0		1,510,500
0007 Strengthening of the President's Office		1,376,264	0	1,376,264	1,373,314	0		1,373,314
Total Development Budget Estimates for Vote Function:		2,886,764	0	2,886,764	2,883,814	0		2,883,814
		GoU	External Fin.	Total	GoU	External Fin	Total	
Total Vote Function 1649		22,087,508	0	22,087,508	17,141,997	0		17,141,997
Total Excluding Taxes and Arrears		16,587,008	0	16,587,008	16,851,497	0		16,851,497
Total Vote 001		59,124,855	0	59,124,855	37,068,008	1,251,177		38,319,185
Total Excluding Taxes and Arrears		53,324,355	0	53,324,355	36,477,508	1,251,177		37,728,685



# Vote:001 Office of the President

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>22,006,607</b>	<b>0</b>	<b>22,006,607</b>	<b>22,562,388</b>	<b>0</b>	<b>22,562,388</b>
211101 General Staff Salaries	8,040,614	0	8,040,614	8,362,238	0	8,362,238
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	410,550	0	410,550	410,550	0	410,550
211103 Allowances	1,308,811	0	1,308,811	1,358,925	0	1,358,925
211104 Statutory salaries	85,200	0	85,200	85,200	0	85,200
213001 Medical Expenses(To Employees)	31,691	0	31,691	40,283	0	40,283
213002 Incapacity, death benefits and funeral expenses	45,000	0	45,000	47,000	0	47,000
221001 Advertising and Public Relations	4,283	0	4,283	4,283	0	4,283
221002 Workshops and Seminars	708,076	0	708,076	514,494	0	514,494
221003 Staff Training	135,100	0	135,100	291,376	0	291,376
221005 Hire of Venue (chairs, projector etc)	1,300	0	1,300	0	0	0
221007 Books, Periodicals and Newspapers	53,784	0	53,784	42,821	0	42,821
221008 Computer Supplies and IT Services	112,680	0	112,680	92,680	0	92,680
221009 Welfare and Entertainment	268,507	0	268,507	272,664	0	272,664
221011 Printing, Stationery, Photocopying and Binding	284,020	0	284,020	253,848	0	253,848
221012 Small Office Equipment	80,502	0	80,502	48,242	0	48,242
221016 IFMS Recurrent Costs	47,763	0	47,763	47,763	0	47,763
221017 Subscriptions	144,000	0	144,000	144,000	0	144,000
222001 Telecommunications	476,012	0	476,012	481,012	0	481,012
222002 Postage and Courier	4,000	0	4,000	4,000	0	4,000
222003 Information and Communications Technology	13,200	0	13,200	11,270	0	11,270
223001 Property Expenses	25,900	0	25,900	2,000	0	2,000
223002 Rates	891	0	891	891	0	891
223003 Rent - Produced Assets to private entities	880,422	0	880,422	880,422	0	880,422
223004 Guard and Security services	97,801	0	97,801	97,801	0	97,801
223005 Electricity	95,401	0	95,401	93,601	0	93,601
223006 Water	75,769	0	75,769	74,169	0	74,169
224002 General Supply of Goods and Services	213,190	0	213,190	191,871	0	191,871
224003 Classified Expenditure	3,940,034	0	3,940,034	3,940,034	0	3,940,034
225001 Consultancy Services- Short-term	12,750	0	12,750	12,265	0	12,265
227001 Travel Inland	1,794,459	0	1,794,459	2,235,245	0	2,235,245
227002 Travel Abroad	520,400	0	520,400	710,901	0	710,901
227004 Fuel, Lubricants and Oils	942,602	0	942,602	629,967	0	629,967
228001 Maintenance - Civil	139,079	0	139,079	139,079	0	139,079
228002 Maintenance - Vehicles	949,615	0	949,615	978,292	0	978,292
228003 Maintenance Machinery, Equipment and Furniture	63,200	0	63,200	63,200	0	63,200
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>27,820,687</b>	<b>0</b>	<b>27,820,687</b>	<b>10,421,014</b>	<b>1,251,177</b>	<b>11,672,191</b>
263104 Transfers to other gov't units(current)	26,246,943	0	26,246,943	5,687,279	0	5,687,279
263106 Other Current grants(current)	0	0	0	3,710,455	0	3,710,455
263204 Transfers to other gov't units(capital)	0	0	0	0	1,251,177	1,251,177
263207 Treasury transfers to Ministries(capital)	550,455	0	550,455	0	0	0
264101 Contributions to Autonomous Inst.	1,000,009	0	1,000,009	1,000,000	0	1,000,000
264102 Contributions to Autonomous Inst. Wage Subventio	23,280	0	23,280	23,280	0	23,280
<b>Investment (Capital Purchases)</b>	<b>4,087,561</b>	<b>0</b>	<b>4,087,561</b>	<b>4,084,607</b>	<b>0</b>	<b>4,084,607</b>
231001 Non-Residential Buildings	1,370,000	0	1,370,000	1,370,000	0	1,370,000
231004 Transport Equipment	1,606,463	0	1,606,463	1,606,230	0	1,606,230
231005 Machinery and Equipment	269,598	0	269,598	266,647	0	266,647
231006 Furniture and Fixtures	251,000	0	251,000	251,230	0	251,230
312206 Gross Tax	590,500	0	590,500	590,500	0	590,500
<b>Arrears</b>	<b>5,210,000</b>	<b>0</b>	<b>5,210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
321605 Domestic arrears	5,210,000	0	5,210,000	0	0	0
<b>Grand Total Vote 001</b>	<b>59,124,855</b>	<b>0</b>	<b>59,124,855</b>	<b>37,068,008</b>	<b>1,251,177</b>	<b>38,319,185</b>
<b>Total Excluding Taxes and Arrears</b>	<b>53,324,355</b>	<b>0</b>	<b>53,324,355</b>	<b>36,477,508</b>	<b>1,251,177</b>	<b>37,728,685</b>



# 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	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:160101 Monitoring the performance of government policies, programmes and projects</i>						
211101 General Staff Salaries	41,199	0	41,199	41,199	0	41,199
211103 Allowances	0	45,600	45,600	0	45,600	45,600
213001 Medical Expenses(To Employees)	0	3,320	3,320	0	3,320	3,320
221003 Staff Training	0	0	0	0	35,659	35,659
221007 Books, Periodicals and Newspapers	0	7,294	7,294	0	5,669	5,669
221008 Computer Supplies and IT Services	0	24,000	24,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and	0	52,100	52,100	0	22,489	22,489
222001 Telecommunications	0	4,800	4,800	0	4,800	4,800
222002 Postage and Courier	0	4,000	4,000	0	4,000	4,000
227001 Travel Inland	0	203,000	203,000	0	283,909	283,909
227002 Travel Abroad	0	18,204	18,204	0	18,705	18,705
227004 Fuel, Lubricants and Oils	0	120,400	120,400	0	7,800	7,800
228002 Maintenance - Vehicles	0	98,000	98,000	0	120,000	120,000
228003 Maintenance Machinery, Equipment an	0	6,000	6,000	0	6,000	6,000
<i>Total Cost of Output 160101:</i>	<i>41,199</i>	<i>586,718</i>	<i>627,917</i>	<i>41,199</i>	<i>581,950</i>	<i>623,149</i>
<b>Total Cost of Outputs Provided</b>	<b>41,199</b>	<b>586,718</b>	<b>627,917</b>	<b>41,199</b>	<b>581,950</b>	<b>623,149</b>
<b>Total Programme 03</b>	<b>41,199</b>	<b>586,718</b>	<b>627,917</b>	<b>41,199</b>	<b>581,950</b>	<b>623,149</b>
<i>Total Excluding Arrears</i>	<i>41,199</i>	<i>586,718</i>	<i>627,917</i>	<i>41,199</i>	<i>581,950</i>	<i>623,149</i>

#### Programme 04 Monitoring & Inspection

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:160102 Economic policy implementation</i>						
211101 General Staff Salaries	43,751	0	43,751	43,751	0	43,751
211103 Allowances	0	0	0	0	11,000	11,000
221002 Workshops and Seminars	0	10,000	10,000	0	50,000	50,000
221003 Staff Training	0	2,400	2,400	0	2,400	2,400
221009 Welfare and Entertainment	0	35,388	35,388	0	35,285	35,285
222001 Telecommunications	0	30,400	30,400	0	30,400	30,400
227001 Travel Inland	0	3,000	3,000	0	130,000	130,000
227002 Travel Abroad	0	21,615	21,615	0	21,615	21,615
227004 Fuel, Lubricants and Oils	0	0	0	0	2,000	2,000
<i>Total Cost of Output 160102:</i>	<i>43,751</i>	<i>102,803</i>	<i>146,553</i>	<i>43,751</i>	<i>282,700</i>	<i>326,451</i>
<b>Total Cost of Outputs Provided</b>	<b>43,751</b>	<b>102,803</b>	<b>146,553</b>	<b>43,751</b>	<b>282,700</b>	<b>326,451</b>
<b>Total Programme 04</b>	<b>43,751</b>	<b>102,803</b>	<b>146,553</b>	<b>43,751</b>	<b>282,700</b>	<b>326,451</b>
<i>Total Excluding Arrears</i>	<i>43,751</i>	<i>102,803</i>	<i>146,553</i>	<i>43,751</i>	<i>282,700</i>	<i>326,451</i>

#### Programme 05 Economic Affairs and Policy Development

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:160104 Economic Research and Information</i>						
211101 General Staff Salaries	30,657	0	30,657	30,657	0	30,657
213001 Medical Expenses(To Employees)	0	0	0	0	8,592	8,592
213002 Incapacity, death benefits and funeral e	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	150,000	150,000	0	80,433	80,433
221007 Books, Periodicals and Newspapers	0	2,845	2,845	0	6,217	6,217
221009 Welfare and Entertainment	0	6,470	6,470	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	8,960	8,960
221012 Small Office Equipment	0	0	0	0	4,100	4,100
222001 Telecommunications	0	0	0	0	5,000	5,000
223005 Electricity	0	0	0	0	3,000	3,000
223006 Water	0	0	0	0	2,000	2,000
227001 Travel Inland	0	0	0	0	4,507	4,507



# Vote:001 Office of the President

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

### Vote Function 1601 Economic Policy Monitoring, Evaluation & Inspection

#### Programme 05 Economic Affairs and Policy Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227002 Travel Abroad		0	0	0	0	100,000	100,000
<i>Total Cost of Output 160104:</i>		<i>30,657</i>	<i>159,315</i>	<i>189,973</i>	<i>30,657</i>	<i>234,809</i>	<i>265,466</i>
<i>Output:160105 Economic policy development strengthened</i>							
211101 General Staff Salaries		12,125	0	12,125	12,125	0	12,125
211103 Allowances		0	6,240	6,240	0	8,000	8,000
221002 Workshops and Seminars		0	10,000	10,000	0	7,877	7,877
221003 Staff Training		0	0	0	0	120,000	120,000
221005 Hire of Venue (chairs, projector etc)		0	1,300	1,300	0	0	0
221009 Welfare and Entertainment		0	4,552	4,552	0	0	0
221011 Printing, Stationery, Photocopying and		0	700	700	0	8,960	8,960
223005 Electricity		0	4,800	4,800	0	0	0
223006 Water		0	3,600	3,600	0	0	0
227001 Travel Inland		0	2,000	2,000	0	5,685	5,685
<i>Total Cost of Output 160105:</i>		<i>12,125</i>	<i>33,192</i>	<i>45,317</i>	<i>12,125</i>	<i>150,521</i>	<i>162,646</i>
<b>Total Cost of Outputs Provided</b>		<b>42,783</b>	<b>192,507</b>	<b>235,290</b>	<b>42,783</b>	<b>385,330</b>	<b>428,112</b>
<b>Total Programme 05</b>		<b>42,783</b>	<b>192,507</b>	<b>235,290</b>	<b>42,783</b>	<b>385,330</b>	<b>428,112</b>
<i>Total Excluding Arrears</i>		<i>42,783</i>	<i>192,507</i>	<i>235,290</i>	<i>42,783</i>	<i>385,330</i>	<i>428,112</i>

#### Programme 12 Manifesto Implementation Unit

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:160103 Monitoring Implementation of Manifesto Commitments</i>							
211101 General Staff Salaries		53,673	0	53,673	53,673	0	53,673
211103 Allowances		0	4,752	4,752	0	14,752	14,752
221001 Advertising and Public Relations		0	4,283	4,283	0	4,283	4,283
221007 Books, Periodicals and Newspapers		0	864	864	0	671	671
221008 Computer Supplies and IT Services		0	1,640	1,640	0	1,640	1,640
221009 Welfare and Entertainment		0	3,600	3,600	0	3,600	3,600
221011 Printing, Stationery, Photocopying and		0	8,306	8,306	0	7,442	7,442
227001 Travel Inland		0	74,901	74,901	0	64,901	64,901
227004 Fuel, Lubricants and Oils		0	16,000	16,000	0	13,965	13,965
228002 Maintenance - Vehicles		0	27,512	27,512	0	29,689	29,689
<i>Total Cost of Output 160103:</i>		<i>53,673</i>	<i>141,858</i>	<i>195,531</i>	<i>53,673</i>	<i>140,943</i>	<i>194,616</i>
<b>Total Cost of Outputs Provided</b>		<b>53,673</b>	<b>141,858</b>	<b>195,531</b>	<b>53,673</b>	<b>140,943</b>	<b>194,616</b>
<b>Total Programme 12</b>		<b>53,673</b>	<b>141,858</b>	<b>195,531</b>	<b>53,673</b>	<b>140,943</b>	<b>194,616</b>
<i>Total Excluding Arrears</i>		<i>53,673</i>	<i>141,858</i>	<i>195,531</i>	<i>53,673</i>	<i>140,943</i>	<i>194,616</i>

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 01</b>		<b>1,205,292</b>	<b>0</b>	<b>1,205,292</b>	<b>1,572,328</b>		<b>1,572,328</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,205,292</i>	<i>0</i>	<i>1,205,292</i>	<i>1,572,328</i>		<i>1,572,328</i>

### Vote Function 1602 Cabinet Support and Policy Development

#### Recurrent Budget Estimates

#### Programme 07 Cabinet Secretariat

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:160201 Cabinet meetings supported</i>							
211101 General Staff Salaries		293,386	0	293,386	293,378	0	293,378
211103 Allowances		0	193,708	193,708	0	214,000	214,000
213001 Medical Expenses(To Employees)		0	2,220	2,220	0	2,220	2,220
221007 Books, Periodicals and Newspapers		0	36,000	36,000	0	24,713	24,713
221008 Computer Supplies and IT Services		0	36,000	36,000	0	16,000	16,000
221009 Welfare and Entertainment		0	162,718	162,718	0	168,000	168,000
221011 Printing, Stationery, Photocopying and		0	84,000	84,000	0	81,082	81,082



# Vote:001 Office of the President

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

## *Vote Function 1602 Cabinet Support and Policy Development*

### **Programme 07 Cabinet Secretariat**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
221012 Small Office Equipment	0	40,760	<b>40,760</b>	0	4,400	<b>4,400</b>
222001 Telecommunications	0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
222003 Information and Communications Tech	0	13,200	<b>13,200</b>	0	11,270	<b>11,270</b>
223001 Property Expenses	0	25,900	<b>25,900</b>	0	2,000	<b>2,000</b>
223004 Guard and Security services	0	1,800	<b>1,800</b>	0	1,800	<b>1,800</b>
227001 Travel Inland	0	181,312	<b>181,312</b>	0	231,883	<b>231,883</b>
227004 Fuel, Lubricants and Oils	0	360,000	<b>360,000</b>	0	360,000	<b>360,000</b>
228002 Maintenance - Vehicles	0	128,298	<b>128,298</b>	0	132,798	<b>132,798</b>
<b>Total Cost of Output 160201:</b>	<b>293,386</b>	<b>1,301,916</b>	<b>1,595,303</b>	<b>293,378</b>	<b>1,286,167</b>	<b>1,579,544</b>

#### *Output:160203 Capacityfor policy formulation strengthened*

211101 General Staff Salaries	41,000	0	<b>41,000</b>	41,009	0	<b>41,009</b>
211103 Allowances	0	174,475	<b>174,475</b>	0	181,282	<b>181,282</b>
221002 Workshops and Seminars	0	416,000	<b>416,000</b>	0	273,596	<b>273,596</b>
221003 Staff Training	0	59,374	<b>59,374</b>	0	59,991	<b>59,991</b>
227001 Travel Inland	0	122,500	<b>122,500</b>	0	106,500	<b>106,500</b>
227002 Travel Abroad	0	110,000	<b>110,000</b>	0	200,000	<b>200,000</b>
<b>Total Cost of Output 160203:</b>	<b>41,000</b>	<b>882,349</b>	<b>923,349</b>	<b>41,009</b>	<b>821,369</b>	<b>862,378</b>

<b>Total Cost of Outputs Provided</b>	<b>334,386</b>	<b>2,184,266</b>	<b>2,518,652</b>	<b>334,386</b>	<b>2,107,536</b>	<b>2,441,922</b>
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<b>Total Programme 07</b>	<b>334,386</b>	<b>2,184,266</b>	<b>2,518,652</b>	<b>334,386</b>	<b>2,107,536</b>	<b>2,441,922</b>
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<i>Total Excluding Arrears</i>	<i>334,386</i>	<i>2,184,266</i>	<i>2,518,652</i>	<i>334,386</i>	<i>2,107,536</i>	<i>2,441,922</i>
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<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 02</b>	<b>2,518,652</b>	<b>0</b>	<b>2,518,652</b>	<b>2,441,922</b>		<b>2,441,922</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,518,652</i>	<i>0</i>	<i>2,518,652</i>	<i>2,441,922</i>		<i>2,441,922</i>

## *Vote Function 1603 Government Mobilisation, Media and Awards*

### *Recurrent Budget Estimates*

### **Programme 01B Headquarters (Media Centre and RDCs)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output:160351 Government Communications</b>						
263106 Other Current grants(current)	0	0	<b>0</b>	0	700,045	<b>700,045</b>
<i>for the office operations of the Uganda Media Centre</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700,045</i>	<i>0</i>
263207 Treasury transfers to Ministries(capital)	0	550,455	<b>550,455</b>	0	0	<b>0</b>
<b>Total Cost of Output 160351:</b>	<b>0</b>	<b>550,455</b>	<b>550,455</b>	<b>0</b>	<b>700,045</b>	<b>700,045</b>

#### *Output:160352 Mobilisation and Implementation Monitoring*

263104 Transfers to other gov't units(current)	0	26,246,943	<b>26,246,943</b>	0	5,687,279	<b>5,687,279</b>
<i>o/w National Functions/special events</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,010,000</i>	<i>0</i>
<i>for District Commissioners - Workshops and Seminars</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>241,893</i>	<i>0</i>
<i>for District Commissioners - Office staff facilitation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>765,240</i>	<i>0</i>
<i>for RDCs and DRDCs - Fuel for hard to reach stations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>153,538</i>	<i>0</i>
<i>o/w RDCs/DRDCs - Vehicle Maintenance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,007</i>	<i>0</i>
<i>o/w RDCs/DRDCs/SPAs office facilitation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,316,601</i>	<i>0</i>
263106 Other Current grants(current)	0	0	<b>0</b>	0	1,166,667	<b>1,166,667</b>
<i>o/w Coordination of Patriotism Clubs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,166,667</i>	<i>0</i>
264101 Contributions to Autonomous Inst.	0	1,000,009	<b>1,000,009</b>	0	1,000,000	<b>1,000,000</b>
<i>o/w National Leadership Institute - Kyankwanzi</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>
264102 Contributions to Autonomous Inst. Wa	0	23,280	<b>23,280</b>	0	23,280	<b>23,280</b>
<i>o/w Political Assistants Wages</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>23,280</i>	<i>0</i>
<b>Total Cost of Output 160352:</b>	<b>0</b>	<b>27,270,232</b>	<b>27,270,232</b>	<b>0</b>	<b>7,877,226</b>	<b>7,877,226</b>

#### *Output:160353 Patriotism promoted*

263106 Other Current grants(current)	0	0	<b>0</b>	0	1,483,333	<b>1,483,333</b>
<i>o/w Coordination of Patriotism Clubs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,483,333</i>	<i>0</i>
<b>Total Cost of Output 160353:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,483,333</b>	<b>1,483,333</b>

#### *Output:160354 Political Coordination*



# Vote:001 Office of the President

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

## *Vote Function 1603 Government Mobilisation, Media and Awards*

### **Programme 01B Headquarters (Media Centre and RDCs)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Funded</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
263106 Other Current grants(current)	0	0	<b>0</b>	0	360,409	<b>360,409</b>
<i>o/w Political Coordination</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>360,409</i>	<i>0</i>
<b>Total Cost of Output 160354:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,409</b>	<b>360,409</b>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>27,820,687</b>	<b>27,820,687</b>	<b>0</b>	<b>10,421,014</b>	<b>10,421,014</b>
<b>Total Programme 01B</b>	<b>0</b>	<b>27,820,687</b>	<b>27,820,687</b>	<b>0</b>	<b>10,421,014</b>	<b>10,421,014</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>27,820,687</i>	<i>27,820,687</i>	<i>0</i>	<i>10,421,014</i>	<i>10,421,014</i>

### **Programme 13 Presidential Awards Committee**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:160301 National Honours &amp; Awards conferred</i>						
211101 General Staff Salaries	61,000	0	<b>61,000</b>	61,000	0	<b>61,000</b>
211103 Allowances	0	48,752	<b>48,752</b>	0	48,752	<b>48,752</b>
221002 Workshops and Seminars	0	30,300	<b>30,300</b>	0	30,300	<b>30,300</b>
221003 Staff Training	0	14,000	<b>14,000</b>	0	14,000	<b>14,000</b>
221009 Welfare and Entertainment	0	10,185	<b>10,185</b>	0	10,185	<b>10,185</b>
221011 Printing, Stationery, Photocopying and	0	20,000	<b>20,000</b>	0	17,919	<b>17,919</b>
221012 Small Office Equipment	0	17,000	<b>17,000</b>	0	17,000	<b>17,000</b>
222001 Telecommunications	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
227001 Travel Inland	0	44,648	<b>44,648</b>	0	44,763	<b>44,763</b>
227002 Travel Abroad	0	49,000	<b>49,000</b>	0	49,000	<b>49,000</b>
227004 Fuel, Lubricants and Oils	0	31,000	<b>31,000</b>	0	31,000	<b>31,000</b>
228002 Maintenance - Vehicles	0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
<b>Total Cost of Output 160301:</b>	<b>61,000</b>	<b>290,885</b>	<b>351,885</b>	<b>61,000</b>	<b>288,919</b>	<b>349,919</b>
<b>Total Cost of Outputs Provided</b>	<b>61,000</b>	<b>290,885</b>	<b>351,885</b>	<b>61,000</b>	<b>288,919</b>	<b>349,919</b>
<b>Total Programme 13</b>	<b>61,000</b>	<b>290,885</b>	<b>351,885</b>	<b>61,000</b>	<b>288,919</b>	<b>349,919</b>
<i>Total Excluding Arrears</i>	<i>61,000</i>	<i>290,885</i>	<i>351,885</i>	<i>61,000</i>	<i>288,919</i>	<i>349,919</i>

## *Development Budget Estimates*

### **Project 0007A Strengthening of the President's Office**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Funded</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:160352 Mobilisation and Implementation Monitoring</i>						
263204 Transfers to other gov't units(capital)	0	0	<b>0</b>	0	1,251,177	<b>1,251,177</b>
<i>torate of Economic Affairs and Research developed.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,251,177</i>	<i>0</i>
<b>Total Cost of Output 160352:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,251,177</b>	<b>1,251,177</b>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,251,177</b>	<b>1,251,177</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:160375 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	900,797	0	<b>900,797</b>	900,793	0	<b>900,793</b>
312206 Gross Tax	300,000	0	<b>300,000</b>	300,000	0	<b>300,000</b>
<b>Total Cost of Output 160375:</b>	<b>1,200,797</b>	<b>0</b>	<b>1,200,797</b>	<b>1,200,793</b>	<b>0</b>	<b>1,200,793</b>
<b>Total Cost of Capital Purchases</b>	<b>1,200,797</b>	<b>0</b>	<b>1,200,797</b>	<b>1,200,793</b>	<b>0</b>	<b>1,200,793</b>
<b>Total Project 0007A</b>	<b>1,200,797</b>	<b>0</b>	<b>1,200,797</b>	<b>1,200,793</b>	<b>1,251,177</b>	<b>2,451,970</b>
<i>Total Excluding Taxes and Arrears</i>	<i>900,797</i>	<i>0</i>	<i>900,797</i>	<i>900,793</i>	<i>1,251,177</i>	<i>2,151,970</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 03</b>	<b>29,373,369</b>	<b>0</b>	<b>29,373,369</b>	<b>11,971,726</b>	<b>1,251,17</b>	<b>13,222,903</b>
<i>Total Excluding Taxes and Arrears</i>	<i>29,073,369</i>	<i>0</i>	<i>29,073,369</i>	<i>11,671,726</i>	<i>1,251,17</i>	<i>12,922,903</i>

## *Vote Function 1604 Coordination of the Security Sector*

### *Recurrent Budget Estimates*

### **Programme 01C Headquarters (Security Sector Coordination)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 03</b>	<b>29,373,369</b>	<b>0</b>	<b>29,373,369</b>	<b>11,971,726</b>	<b>1,251,17</b>	<b>13,222,903</b>
<i>Total Excluding Taxes and Arrears</i>	<i>29,073,369</i>	<i>0</i>	<i>29,073,369</i>	<i>11,671,726</i>	<i>1,251,17</i>	<i>12,922,903</i>



# 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*

### **Programme 01C Headquarters (Security Sector Coordination)**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:160401 Coordination of Security Services</i>							
224003 Classified Expenditure		0	3,940,034	<b>3,940,034</b>	0	3,940,034	<b>3,940,034</b>
<i>Total Cost of Output 160401:</i>		<b>0</b>	<b>3,940,034</b>	<b>3,940,034</b>	<b>0</b>	<b>3,940,034</b>	<b>3,940,034</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>3,940,034</b>	<b>3,940,034</b>	<b>0</b>	<b>3,940,034</b>	<b>3,940,034</b>
<b>Total Programme 01C</b>		<b>0</b>	<b>3,940,034</b>	<b>3,940,034</b>	<b>0</b>	<b>3,940,034</b>	<b>3,940,034</b>
<i>Total Excluding Arrears</i>		<i>0</i>	<i>3,940,034</i>	<i>3,940,034</i>	<i>0</i>	<i>3,940,034</i>	<i>3,940,034</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 04</b>		<b>3,940,034</b>	<b>0</b>	<b>3,940,034</b>	<b>3,940,034</b>		<b>3,940,034</b>
<i>Total Excluding Taxes and Arrears</i>		<i>3,940,034</i>	<i>0</i>	<i>3,940,034</i>	<i>3,940,034</i>		<i>3,940,034</i>

## *Vote Function 1649 Policy, Planning and Support Services*

### *Recurrent Budget Estimates*

### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:164901 Policy, consultation, planning and monitoring services</i>							
211101 General Staff Salaries		183,674	0	<b>183,674</b>	504,811	0	<b>504,811</b>
211103 Allowances		0	98,745	<b>98,745</b>	0	99,000	<b>99,000</b>
221002 Workshops and Seminars		0	91,776	<b>91,776</b>	0	72,288	<b>72,288</b>
221003 Staff Training		0	59,326	<b>59,326</b>	0	59,326	<b>59,326</b>
221007 Books, Periodicals and Newspapers		0	6,781	<b>6,781</b>	0	5,550	<b>5,550</b>
221008 Computer Supplies and IT Services		0	51,040	<b>51,040</b>	0	51,040	<b>51,040</b>
221009 Welfare and Entertainment		0	45,594	<b>45,594</b>	0	45,594	<b>45,594</b>
221011 Printing, Stationery, Photocopying and		0	118,914	<b>118,914</b>	0	106,997	<b>106,997</b>
221012 Small Office Equipment		0	22,742	<b>22,742</b>	0	22,742	<b>22,742</b>
221016 IFMS Recurrent Costs		0	47,763	<b>47,763</b>	0	47,763	<b>47,763</b>
221017 Subscriptions		0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
225001 Consultancy Services- Short-term		0	12,750	<b>12,750</b>	0	12,265	<b>12,265</b>
<i>Total Cost of Output 164901:</i>		<b>183,674</b>	<b>615,431</b>	<b>799,105</b>	<b>504,811</b>	<b>582,566</b>	<b>1,087,376</b>
<i>Output:164902 Ministry Support Services</i>							
211101 General Staff Salaries		2,324,560	0	<b>2,324,560</b>	2,324,715	0	<b>2,324,715</b>
211103 Allowances		0	230,304	<b>230,304</b>	0	230,304	<b>230,304</b>
213001 Medical Expenses(To Employees)		0	26,151	<b>26,151</b>	0	26,151	<b>26,151</b>
213002 Incapacity, death benefits and funeral e		0	45,000	<b>45,000</b>	0	45,000	<b>45,000</b>
221017 Subscriptions		0	84,000	<b>84,000</b>	0	84,000	<b>84,000</b>
222001 Telecommunications		0	396,812	<b>396,812</b>	0	396,812	<b>396,812</b>
223002 Rates		0	891	<b>891</b>	0	891	<b>891</b>
223003 Rent - Produced Assets to private entiti		0	880,422	<b>880,422</b>	0	880,422	<b>880,422</b>
223004 Guard and Security services		0	96,001	<b>96,001</b>	0	96,001	<b>96,001</b>
223005 Electricity		0	90,601	<b>90,601</b>	0	90,601	<b>90,601</b>
223006 Water		0	72,169	<b>72,169</b>	0	72,169	<b>72,169</b>
224002 General Supply of Goods and Services		0	213,190	<b>213,190</b>	0	191,871	<b>191,871</b>
227001 Travel Inland		0	571,225	<b>571,225</b>	0	771,225	<b>771,225</b>
227002 Travel Abroad		0	115,767	<b>115,767</b>	0	115,767	<b>115,767</b>
227004 Fuel, Lubricants and Oils		0	249,601	<b>249,601</b>	0	49,601	<b>49,601</b>
228001 Maintenance - Civil		0	139,079	<b>139,079</b>	0	139,079	<b>139,079</b>
228002 Maintenance - Vehicles		0	677,805	<b>677,805</b>	0	677,805	<b>677,805</b>
228003 Maintenance Machinery, Equipment an		0	57,200	<b>57,200</b>	0	57,200	<b>57,200</b>
<i>Total Cost of Output 164902:</i>		<b>2,324,560</b>	<b>3,946,218</b>	<b>6,270,778</b>	<b>2,324,715</b>	<b>3,924,899</b>	<b>6,249,614</b>
<i>Output:164903 Ministerial and Top Management Services</i>							
211101 General Staff Salaries		4,955,588	0	<b>4,955,588</b>	4,955,920	0	<b>4,955,920</b>
211102 Contract Staff Salaries (Incl. Casuals, T		0	410,550	<b>410,550</b>	410,550	0	<b>410,550</b>
211103 Allowances		0	506,235	<b>506,235</b>	0	506,235	<b>506,235</b>



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

***Vote Function 1649 Policy, Planning and Support Services***

**Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
227001 Travel Inland	0	591,873	<b>591,873</b>	0	591,873	<b>591,873</b>
227002 Travel Abroad	0	205,814	<b>205,814</b>	0	205,814	<b>205,814</b>
227004 Fuel, Lubricants and Oils	0	165,601	<b>165,601</b>	0	165,601	<b>165,601</b>
<i>Total Cost of Output 164903:</i>	<i>4,955,588</i>	<i>1,880,073</i>	<i>6,835,661</i>	<i>5,366,470</i>	<i>1,469,523</i>	<i>6,835,993</i>
<b>Total Cost of Outputs Provided</b>	<b>7,463,822</b>	<b>6,441,722</b>	<b>13,905,543</b>	<b>8,195,996</b>	<b>5,976,988</b>	<b>14,172,984</b>
<b>Arrears</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:164999 Arrears</i>						
321605 Domestic arrears	0	5,210,000	<b>5,210,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 164999:</i>	<i>0</i>	<i>5,210,000</i>	<i>5,210,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Arrears</b>	<b>0</b>	<b>5,210,000</b>	<b>5,210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Programme 01</b>	<b>7,463,822</b>	<b>11,651,722</b>	<b>19,115,543</b>	<b>8,195,996</b>	<b>5,976,988</b>	<b>14,172,984</b>
<i>Total Excluding Arrears</i>	<i>7,463,822</i>	<i>6,441,722</i>	<i>13,905,543</i>	<i>8,195,996</i>	<i>5,976,988</i>	<i>14,172,984</i>

**Programme 10 Statutory**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:164903 Ministerial and Top Management Services</i>						
211104 Statutory salaries	85,200	0	<b>85,200</b>	85,200	0	<b>85,200</b>
<i>Total Cost of Output 164903:</i>	<i>85,200</i>	<i>0</i>	<i>85,200</i>	<i>85,200</i>	<i>0</i>	<i>85,200</i>
<b>Total Cost of Outputs Provided</b>	<b>85,200</b>	<b>0</b>	<b>85,200</b>	<b>85,200</b>	<b>0</b>	<b>85,200</b>
<b>Total Programme 10</b>	<b>85,200</b>	<b>0</b>	<b>85,200</b>	<b>85,200</b>	<b>0</b>	<b>85,200</b>
<i>Total Excluding Arrears</i>	<i>85,200</i>	<i>0</i>	<i>85,200</i>	<i>85,200</i>	<i>0</i>	<i>85,200</i>

***Development Budget Estimates***

**Project 0001 Construction of GoU offices**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:164972 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	1,370,000	0	<b>1,370,000</b>	1,370,000	0	<b>1,370,000</b>
312206 Gross Tax	140,500	0	<b>140,500</b>	140,500	0	<b>140,500</b>
<i>Total Cost of Output 164972:</i>	<i>1,510,500</i>	<i>0</i>	<i>1,510,500</i>	<i>1,510,500</i>	<i>0</i>	<i>1,510,500</i>
<b>Total Cost of Capital Purchases</b>	<b>1,510,500</b>	<b>0</b>	<b>1,510,500</b>	<b>1,510,500</b>	<b>0</b>	<b>1,510,500</b>
<b>Total Project 0001</b>	<b>1,510,500</b>	<b>0</b>	<b>1,510,500</b>	<b>1,510,500</b>	<b>0</b>	<b>1,510,500</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,370,000</i>	<i>0</i>	<i>1,370,000</i>	<i>1,370,000</i>	<i>0</i>	<i>1,370,000</i>

**Project 0007 Strengthening of the President's Office**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:164975 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	705,667	0	<b>705,667</b>	705,437	0	<b>705,437</b>
312206 Gross Tax	150,000	0	<b>150,000</b>	150,000	0	<b>150,000</b>
<i>Total Cost of Output 164975:</i>	<i>855,667</i>	<i>0</i>	<i>855,667</i>	<i>855,437</i>	<i>0</i>	<i>855,437</i>
<i>Output:164976 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	221,004	0	<b>221,004</b>	218,053	0	<b>218,053</b>
<i>Total Cost of Output 164976:</i>	<i>221,004</i>	<i>0</i>	<i>221,004</i>	<i>218,053</i>	<i>0</i>	<i>218,053</i>
<i>Output:164977 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	48,594	0	<b>48,594</b>	48,594	0	<b>48,594</b>
<i>Total Cost of Output 164977:</i>	<i>48,594</i>	<i>0</i>	<i>48,594</i>	<i>48,594</i>	<i>0</i>	<i>48,594</i>
<i>Output:164978 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	251,000	0	<b>251,000</b>	251,230	0	<b>251,230</b>
<i>Total Cost of Output 164978:</i>	<i>251,000</i>	<i>0</i>	<i>251,000</i>	<i>251,230</i>	<i>0</i>	<i>251,230</i>
<b>Total Cost of Capital Purchases</b>	<b>1,376,264</b>	<b>0</b>	<b>1,376,264</b>	<b>1,373,314</b>	<b>0</b>	<b>1,373,314</b>
<b>Total Project 0007</b>	<b>1,376,264</b>	<b>0</b>	<b>1,376,264</b>	<b>1,373,314</b>	<b>0</b>	<b>1,373,314</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,226,264</i>	<i>0</i>	<i>1,226,264</i>	<i>1,223,314</i>	<i>0</i>	<i>1,223,314</i>



# 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*

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 49</b>	<b>22,087,508</b>	<b>0</b>	<b>22,087,508</b>	<b>17,141,997</b>		<b>17,141,997</b>
<i>Total Excluding Taxes and Arrears</i>	<i>16,587,008</i>	<i>0</i>	<i>16,587,008</i>	<i>16,851,497</i>		<i>16,851,497</i>
<b>Grand Total Vote 001</b>	<b>59,124,855</b>	<b>0</b>	<b>59,124,855</b>	<b>37,068,008</b>	<b>1,251,17</b>	<b>38,319,185</b>
<i>Total Excluding Taxes and Arrears</i>	<i>53,324,355</i>	<i>0</i>	<i>53,324,355</i>	<i>36,477,508</i>	<i>1,251,17</i>	<i>37,728,685</i>



# Vote:002 State House

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1611 Administration & Support to the Presidency							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	3,455,162	47,438,097	50,893,259	5,810,897	186,110,906	191,921,803
02	Office of the Vice President	480,668	5,507,015	5,987,683	480,668	6,541,840	7,022,508
04	Internal Audit	20,569	72,006	92,575	20,569	71,778	92,347
05	Medicines and Health Services Delivery Monitoring	680,827	892,034	1,572,861	680,827	890,851	1,571,678
Total Recurrent Budget Estimates for Vote Function:		4,637,226	53,909,152	58,546,378	6,992,961	193,615,376	200,608,336
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0008	Support to State House	3,688,411	0	3,688,411	3,688,411	0	3,688,411
0889	Poverty Alleviation Project	1,000,096	0	1,000,096	936,319	0	936,319
Total Development Budget Estimates for Vote Function:		4,688,506	0	4,688,506	4,624,730	0	4,624,730
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1611		63,234,884	0	63,234,884	205,233,067	0	205,233,067
Total Excluding Taxes and Arrears		60,234,884	0	60,234,884	202,233,067	0	202,233,067
Total Vote 002		63,234,884	0	63,234,884	205,233,067	0	205,233,067
Total Excluding Taxes and Arrears		60,234,884	0	60,234,884	202,233,067	0	202,233,067



**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>59,546,473</b>	<b>0</b>	<b>59,546,473</b>	<b>201,544,656</b>	<b>0</b>	<b>201,544,656</b>
211101 General Staff Salaries	4,637,226	0	4,637,226	6,992,961	0	6,992,961
211103 Allowances	10,394,225	0	10,394,225	14,669,792	0	14,669,792
213001 Medical Expenses(To Employees)	66,000	0	66,000	66,000	0	66,000
213002 Incapacity, death benefits and funeral expenses	42,000	0	42,000	54,000	0	54,000
221001 Advertising and Public Relations	53,003	0	53,003	53,003	0	53,003
221002 Workshops and Seminars	70,000	0	70,000	56,000	0	56,000
221003 Staff Training	225,297	0	225,297	791,176	0	791,176
221004 Recruitment Expenses	10,000	0	10,000	10,000	0	10,000
221007 Books, Periodicals and Newspapers	89,001	0	89,001	78,489	0	78,489
221008 Computer Supplies and IT Services	167,000	0	167,000	227,000	0	227,000
221009 Welfare and Entertainment	3,122,720	0	3,122,720	4,755,380	0	4,755,380
221010 Special Meals and Drinks	1,386,038	0	1,386,038	2,089,824	0	2,089,824
221011 Printing, Stationery, Photocopying and Binding	239,601	0	239,601	233,339	0	233,339
221016 IFMS Recurrent Costs	14,880	0	14,880	14,880	0	14,880
221017 Subscriptions	59,124	0	59,124	85,000	0	85,000
222001 Telecommunications	1,420,556	0	1,420,556	1,420,556	0	1,420,556
222002 Postage and Courier	7,600	0	7,600	7,600	0	7,600
222003 Information and Communications Technology	400,000	0	400,000	400,000	0	400,000
223003 Rent - Produced Assets to private entities	800,000	0	800,000	843,720	0	843,720
223005 Electricity	526,400	0	526,400	1,026,400	0	1,026,400
223006 Water	506,600	0	506,600	606,600	0	606,600
223007 Other Utilities- (fuel, gas, f	6,000	0	6,000	6,000	0	6,000
224001 Medical and Agricultural supplies	84,000	0	84,000	184,000	0	184,000
224002 General Supply of Goods and Services	3,017,920	0	3,017,920	3,335,135	0	3,335,135
224003 Classified Expenditure	2,400,000	0	2,400,000	18,000,000	0	18,000,000
226001 Insurances	527,666	0	527,666	753,168	0	753,168
227001 Travel Inland	13,148,838	0	13,148,838	36,174,977	0	36,174,977
227002 Travel Abroad	3,810,637	0	3,810,637	15,530,003	0	15,530,003
227003 Carriage, Haulage, Freight and Transport Hire	115,001	0	115,001	15,001	0	15,001
227004 Fuel, Lubricants and Oils	120,000	0	120,000	120,000	0	120,000
228002 Maintenance - Vehicles	3,503,002	0	3,503,002	7,303,002	0	7,303,002
228003 Maintenance Machinery, Equipment and Furniture	106,000	0	106,000	201,000	0	201,000
228004 Maintenance Other	2,302,136	0	2,302,136	4,618,600	0	4,618,600
282101 Donations	6,168,000	0	6,168,000	80,822,049	0	80,822,049
<b>Investment (Capital Purchases)</b>	<b>3,688,411</b>	<b>0</b>	<b>3,688,411</b>	<b>3,688,411</b>	<b>0</b>	<b>3,688,411</b>
231004 Transport Equipment	688,411	0	688,411	688,411	0	688,411
312206 Gross Tax	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<b>Grand Total Vote 002</b>	<b>63,234,884</b>	<b>0</b>	<b>63,234,884</b>	<b>205,233,067</b>	<b>0</b>	<b>205,233,067</b>
<i>Total Excluding Taxes and Arrears</i>	<i>60,234,884</i>	<i>0</i>	<i>60,234,884</i>	<i>202,233,067</i>	<i>0</i>	<i>202,233,067</i>



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

### Vote Function 1611 Administration & Support to the Presidency

#### Recurrent Budget Estimates

#### Programme 01 Headquarters

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:161101 Adequate financial, human &amp; logistical resources acquired and availed</b>							
211101 General Staff Salaries		812,986	0	812,986	1,367,281	0	1,367,281
211103 Allowances		0	1,228,141	1,228,141	0	1,777,384	1,777,384
213001 Medical Expenses(To Employees)		0	13,194	13,194	0	13,194	13,194
213002 Incapacity, death benefits and funeral e		0	13,194	13,194	0	13,194	13,194
221001 Advertising and Public Relations		0	18,000	18,000	0	18,000	18,000
221002 Workshops and Seminars		0	60,000	60,000	0	48,000	48,000
221003 Staff Training		0	152,285	152,285	0	696,176	696,176
221004 Recruitment Expenses		0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals and Newspapers		0	19,980	19,980	0	19,512	19,512
221008 Computer Supplies and IT Services		0	52,775	52,775	0	74,764	74,764
221009 Welfare and Entertainment		0	310,556	310,556	0	483,015	483,015
221011 Printing, Stationery, Photocopying and		0	61,571	61,571	0	51,571	51,571
221016 IFMS Recurrent Costs		0	14,880	14,880	0	14,880	14,880
221017 Subscriptions		0	59,124	59,124	0	85,000	85,000
222001 Telecommunications		0	297,436	297,436	0	297,436	297,436
222002 Postage and Courier		0	5,120	5,120	0	5,120	5,120
222003 Information and Communications Tech		0	400,000	400,000	0	400,000	400,000
223003 Rent - Produced Assets to private entiti		0	484,211	484,211	0	527,931	527,931
223005 Electricity		0	67,204	67,204	0	134,409	134,409
223006 Water		0	67,204	67,204	0	80,645	80,645
224002 General Supply of Goods and Services		0	380,126	380,126	0	188,253	188,253
226001 Insurances		0	527,666	527,666	0	753,168	753,168
227001 Travel Inland		0	614,702	614,702	0	2,069,800	2,069,800
227002 Travel Abroad		0	187,068	187,068	0	350,000	350,000
227003 Carriage, Haulage, Freight and Transpo		0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils		0	120,000	120,000	0	120,000	120,000
228002 Maintenance - Vehicles		0	342,989	342,989	0	777,442	777,442
228003 Maintenance Machinery, Equipment an		0	31,152	31,152	0	65,969	65,969
228004 Maintenance Other		0	2,247,586	2,247,586	0	4,000,000	4,000,000
<b>Total Cost of Output 161101:</b>		<b>812,986</b>	<b>7,836,163</b>	<b>8,649,149</b>	<b>1,367,281</b>	<b>13,074,860</b>	<b>14,442,141</b>
<b>Output:161102 Logistical Support, Welfare &amp; security provided to HE The President, VP &amp; their families</b>							
211101 General Staff Salaries		505,992	0	505,992	850,978	0	850,978
211103 Allowances		0	6,820,847	6,820,847	0	9,871,229	9,871,229
213001 Medical Expenses(To Employees)		0	8,607	8,607	0	8,607	8,607
213002 Incapacity, death benefits and funeral e		0	8,607	8,607	0	8,607	8,607
221003 Staff Training		0	26,812	26,812	0	60,000	60,000
221007 Books, Periodicals and Newspapers		0	40,020	40,020	0	31,104	31,104
221008 Computer Supplies and IT Services		0	34,429	34,429	0	48,775	48,775
221009 Welfare and Entertainment		0	1,991,090	1,991,090	0	3,096,795	3,096,795
221010 Special Meals and Drinks		0	979,478	979,478	0	1,403,424	1,403,424
221011 Printing, Stationery, Photocopying and		0	40,168	40,168	0	40,168	40,168
222001 Telecommunications		0	580,000	580,000	0	580,000	580,000
222002 Postage and Courier		0	574	574	0	574	574
223003 Rent - Produced Assets to private entiti		0	315,789	315,789	0	315,789	315,789
223005 Electricity		0	223,118	223,118	0	446,237	446,237
223006 Water		0	223,118	223,118	0	267,742	267,742
224001 Medical and Agricultural supplies		0	84,000	84,000	0	184,000	184,000
224002 General Supply of Goods and Services		0	1,634,112	1,634,112	0	2,130,280	2,130,280
224003 Classified Expenditure		0	2,400,000	2,400,000	0	18,000,000	18,000,000
227001 Travel Inland		0	2,830,125	2,830,125	0	9,529,483	9,529,483
227002 Travel Abroad		0	251,701	251,701	0	500,000	500,000
228002 Maintenance - Vehicles		0	1,011,750	1,011,750	0	2,293,300	2,293,300



# Vote:002 State House

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

## *Vote Function 1611 Administration & Support to the Presidency*

### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
228003 Maintenance Machinery, Equipment an	0	38,031	<b>38,031</b>	0	80,537	<b>80,537</b>
228004 Maintenance Other	0	35,950	<b>35,950</b>	0	600,000	<b>600,000</b>
<i>Total Cost of Output 161102:</i>	<b>505,992</b>	<b>19,578,326</b>	<b>20,084,318</b>	<b>850,978</b>	<b>49,496,650</b>	<b>50,347,628</b>

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

211101 General Staff Salaries	1,972,079	0	<b>1,972,079</b>	3,316,645	0	<b>3,316,645</b>
211103 Allowances	0	1,230,932	<b>1,230,932</b>	0	1,781,422	<b>1,781,422</b>
213001 Medical Expenses(To Employees)	0	11,372	<b>11,372</b>	0	11,372	<b>11,372</b>
213002 Incapacity, death benefits and funeral e	0	11,372	<b>11,372</b>	0	11,372	<b>11,372</b>
221008 Computer Supplies and IT Services	0	45,487	<b>45,487</b>	0	64,440	<b>64,440</b>
221009 Welfare and Entertainment	0	185,552	<b>185,552</b>	0	288,594	<b>288,594</b>
221010 Special Meals and Drinks	0	320,160	<b>320,160</b>	0	600,000	<b>600,000</b>
221011 Printing, Stationery, Photocopying and	0	53,068	<b>53,068</b>	0	47,109	<b>47,109</b>
222001 Telecommunications	0	226,301	<b>226,301</b>	0	226,301	<b>226,301</b>
222002 Postage and Courier	0	758	<b>758</b>	0	758	<b>758</b>
223005 Electricity	0	57,796	<b>57,796</b>	0	115,591	<b>115,591</b>
223006 Water	0	57,796	<b>57,796</b>	0	69,355	<b>69,355</b>
224002 General Supply of Goods and Services	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
227001 Travel Inland	0	5,085,041	<b>5,085,041</b>	0	17,999,745	<b>17,999,745</b>
227003 Carriage, Haulage, Freight and Transpo	0	25,000	<b>25,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	1,333,522	<b>1,333,522</b>	0	3,022,650	<b>3,022,650</b>
228003 Maintenance Machinery, Equipment an	0	9,142	<b>9,142</b>	0	19,359	<b>19,359</b>
<i>Total Cost of Output 161103:</i>	<b>1,972,079</b>	<b>8,773,298</b>	<b>10,745,377</b>	<b>3,316,645</b>	<b>24,378,067</b>	<b>27,694,713</b>

### *Output:161104 Regional integration & international relations promoted*

211101 General Staff Salaries	68,377	0	<b>68,377</b>	114,997	0	<b>114,997</b>
211103 Allowances	0	118,439	<b>118,439</b>	0	171,407	<b>171,407</b>
213001 Medical Expenses(To Employees)	0	1,194	<b>1,194</b>	0	1,194	<b>1,194</b>
213002 Incapacity, death benefits and funeral e	0	1,194	<b>1,194</b>	0	1,194	<b>1,194</b>
221008 Computer Supplies and IT Services	0	4,775	<b>4,775</b>	0	6,764	<b>6,764</b>
221009 Welfare and Entertainment	0	414,353	<b>414,353</b>	0	644,454	<b>644,454</b>
221011 Printing, Stationery, Photocopying and	0	5,571	<b>5,571</b>	0	5,571	<b>5,571</b>
222001 Telecommunications	0	23,755	<b>23,755</b>	0	23,755	<b>23,755</b>
222002 Postage and Courier	0	80	<b>80</b>	0	80	<b>80</b>
223005 Electricity	0	125,000	<b>125,000</b>	0	250,000	<b>250,000</b>
223006 Water	0	125,000	<b>125,000</b>	0	150,000	<b>150,000</b>
224002 General Supply of Goods and Services	0	19,475	<b>19,475</b>	0	40,000	<b>40,000</b>
227001 Travel Inland	0	151,039	<b>151,039</b>	0	508,572	<b>508,572</b>
227002 Travel Abroad	0	2,055,988	<b>2,055,988</b>	0	8,776,772	<b>8,776,772</b>
228002 Maintenance - Vehicles	0	40,878	<b>40,878</b>	0	92,657	<b>92,657</b>
228003 Maintenance Machinery, Equipment an	0	2,819	<b>2,819</b>	0	5,969	<b>5,969</b>
<i>Total Cost of Output 161104:</i>	<b>68,377</b>	<b>3,089,558</b>	<b>3,157,936</b>	<b>114,997</b>	<b>10,678,388</b>	<b>10,793,385</b>

### *Output:161105 Trade, tourism & investment promoted*

211101 General Staff Salaries	54,702	0	<b>54,702</b>	91,998	0	<b>91,998</b>
211103 Allowances	0	93,505	<b>93,505</b>	0	135,322	<b>135,322</b>
213001 Medical Expenses(To Employees)	0	942	<b>942</b>	0	942	<b>942</b>
213002 Incapacity, death benefits and funeral e	0	942	<b>942</b>	0	942	<b>942</b>
221008 Computer Supplies and IT Services	0	3,770	<b>3,770</b>	0	5,340	<b>5,340</b>
221009 Welfare and Entertainment	0	22,183	<b>22,183</b>	0	34,501	<b>34,501</b>
221011 Printing, Stationery, Photocopying and	0	4,398	<b>4,398</b>	0	4,398	<b>4,398</b>
222001 Telecommunications	0	18,754	<b>18,754</b>	0	18,754	<b>18,754</b>
222002 Postage and Courier	0	63	<b>63</b>	0	63	<b>63</b>
223005 Electricity	0	13,441	<b>13,441</b>	0	26,882	<b>26,882</b>
223006 Water	0	13,441	<b>13,441</b>	0	16,129	<b>16,129</b>
224002 General Supply of Goods and Services	0	15,375	<b>15,375</b>	0	30,000	<b>30,000</b>
227001 Travel Inland	0	151,039	<b>151,039</b>	0	608,572	<b>608,572</b>
227002 Travel Abroad	0	689,102	<b>689,102</b>	0	4,873,229	<b>4,873,229</b>



# Vote:002 State House

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

## *Vote Function 1611 Administration & Support to the Presidency*

### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
228002 Maintenance - Vehicles		0	40,878	<b>40,878</b>	0	92,657	<b>92,657</b>
228003 Maintenance Machinery, Equipment an		0	2,225	<b>2,225</b>	0	4,712	<b>4,712</b>
<i>Total Cost of Output 161105:</i>		<b>54,702</b>	<b>1,070,057</b>	<b>1,124,759</b>	<b>91,998</b>	<b>5,852,443</b>	<b>5,944,440</b>
<i>Output:161106 Community outreach programmes and welfare activities attended to</i>							
211101 General Staff Salaries		41,026	0	<b>41,026</b>	68,998	0	<b>68,998</b>
211103 Allowances		0	68,570	<b>68,570</b>	0	99,236	<b>99,236</b>
213001 Medical Expenses(To Employees)		0	691	<b>691</b>	0	691	<b>691</b>
213002 Incapacity, death benefits and funeral e		0	691	<b>691</b>	0	691	<b>691</b>
221008 Computer Supplies and IT Services		0	2,764	<b>2,764</b>	0	3,916	<b>3,916</b>
221009 Welfare and Entertainment		0	16,267	<b>16,267</b>	0	25,301	<b>25,301</b>
221011 Printing, Stationery, Photocopying and		0	3,225	<b>3,225</b>	0	3,225	<b>3,225</b>
222001 Telecommunications		0	13,753	<b>13,753</b>	0	13,753	<b>13,753</b>
222002 Postage and Courier		0	46	<b>46</b>	0	46	<b>46</b>
223005 Electricity		0	13,441	<b>13,441</b>	0	26,882	<b>26,882</b>
223006 Water		0	13,441	<b>13,441</b>	0	16,129	<b>16,129</b>
224002 General Supply of Goods and Services		0	11,275	<b>11,275</b>	0	50,000	<b>50,000</b>
227001 Travel Inland		0	641,915	<b>641,915</b>	0	1,283,829	<b>1,283,829</b>
227003 Carriage, Haulage, Freight and Transpo		0	25,000	<b>25,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles		0	229,983	<b>229,983</b>	0	521,294	<b>521,294</b>
228003 Maintenance Machinery, Equipment an		0	1,632	<b>1,632</b>	0	3,455	<b>3,455</b>
282101 Donations		0	6,048,000	<b>6,048,000</b>	0	80,582,049	<b>80,582,049</b>
<i>Total Cost of Output 161106:</i>		<b>41,026</b>	<b>7,090,694</b>	<b>7,131,720</b>	<b>68,998</b>	<b>82,630,498</b>	<b>82,699,496</b>
<b>Total Cost of Outputs Provided</b>		<b>3,455,162</b>	<b>47,438,097</b>	<b>50,893,259</b>	<b>5,810,897</b>	<b>186,110,906</b>	<b>191,921,803</b>
<b>Total Programme 01</b>		<b>3,455,162</b>	<b>47,438,097</b>	<b>50,893,259</b>	<b>5,810,897</b>	<b>186,110,906</b>	<b>191,921,803</b>
<i>Total Excluding Arrears</i>		<i>3,455,162</i>	<i>47,438,097</i>	<i>50,893,259</i>	<i>5,810,897</i>	<i>186,110,906</i>	<i>191,921,803</i>

### **Programme 02 Office of the Vice President**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:161101 Adequate financial, human &amp; logistical resources acquired and availed</i>							
211101 General Staff Salaries		150,844	0	<b>150,844</b>	150,844	0	<b>150,844</b>
211103 Allowances		0	108,679	<b>108,679</b>	0	108,679	<b>108,679</b>
213001 Medical Expenses(To Employees)		0	5,660	<b>5,660</b>	0	5,660	<b>5,660</b>
213002 Incapacity, death benefits and funeral e		0	1,132	<b>1,132</b>	0	3,396	<b>3,396</b>
221002 Workshops and Seminars		0	10,000	<b>10,000</b>	0	8,000	<b>8,000</b>
221003 Staff Training		0	5,887	<b>5,887</b>	0	5,000	<b>5,000</b>
221007 Books, Periodicals and Newspapers		0	6,394	<b>6,394</b>	0	7,000	<b>7,000</b>
221008 Computer Supplies and IT Services		0	3,962	<b>3,962</b>	0	3,962	<b>3,962</b>
221009 Welfare and Entertainment		0	14,458	<b>14,458</b>	0	14,458	<b>14,458</b>
221011 Printing, Stationery, Photocopying and		0	9,057	<b>9,057</b>	0	11,321	<b>11,321</b>
222001 Telecommunications		0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
222002 Postage and Courier		0	181	<b>181</b>	0	181	<b>181</b>
224002 General Supply of Goods and Services		0	10,988	<b>10,988</b>	0	10,988	<b>10,988</b>
227001 Travel Inland		0	267,029	<b>267,029</b>	0	300,000	<b>300,000</b>
227002 Travel Abroad		0	41,950	<b>41,950</b>	0	50,000	<b>50,000</b>
228002 Maintenance - Vehicles		0	46,452	<b>46,452</b>	0	46,452	<b>46,452</b>
228003 Maintenance Machinery, Equipment an		0	3,396	<b>3,396</b>	0	3,396	<b>3,396</b>
228004 Maintenance Other		0	9,000	<b>9,000</b>	0	9,000	<b>9,000</b>
<i>Total Cost of Output 161101:</i>		<b>150,844</b>	<b>574,225</b>	<b>725,070</b>	<b>150,844</b>	<b>617,494</b>	<b>768,338</b>
<i>Output:161102 Logistical Support, Welfare &amp; security provided to HE The President, VP &amp; their families</i>							
211101 General Staff Salaries		172,465	0	<b>172,465</b>	172,465	0	<b>172,465</b>
211103 Allowances		0	124,981	<b>124,981</b>	0	124,981	<b>124,981</b>
213001 Medical Expenses(To Employees)		0	6,509	<b>6,509</b>	0	6,509	<b>6,509</b>
213002 Incapacity, death benefits and funeral e		0	1,302	<b>1,302</b>	0	3,906	<b>3,906</b>
221003 Staff Training		0	6,770	<b>6,770</b>	0	5,000	<b>5,000</b>



# Vote:002 State House

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

## *Vote Function 1611 Administration & Support to the Presidency*

### **Programme 02 Office of the Vice President**

<i>Thousand Uganda Shillings</i>						
2012/13 Approved Budget				2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221007 Books, Periodicals and Newspapers	0	12,806	12,806	0	13,000	13,000
221008 Computer Supplies and IT Services	0	4,557	4,557	0	4,557	4,557
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221010 Special Meals and Drinks	0	86,400	86,400	0	86,400	86,400
221011 Printing, Stationery, Photocopying and	0	10,415	10,415	0	13,019	13,019
222001 Telecommunications	0	82,740	82,740	0	82,740	82,740
222002 Postage and Courier	0	208	208	0	208	208
223005 Electricity	0	24,000	24,000	0	24,000	24,000
223006 Water	0	6,000	6,000	0	6,000	6,000
223007 Other Utilities- (fuel, gas, f	0	6,000	6,000	0	6,000	6,000
224002 General Supply of Goods and Services	0	182,400	182,400	0	182,400	182,400
227001 Travel Inland	0	296,699	296,699	0	300,000	300,000
227002 Travel Abroad	0	111,867	111,867	0	150,000	150,000
228002 Maintenance - Vehicles	0	51,613	51,613	0	51,613	51,613
228003 Maintenance Machinery, Equipment an	0	3,906	3,906	0	3,906	3,906
228004 Maintenance Other	0	9,000	9,000	0	9,000	9,000
<i>Total Cost of Output 161102:</i>	<i>172,465</i>	<i>1,088,173</i>	<i>1,260,639</i>	<i>172,465</i>	<i>1,133,239</i>	<i>1,305,704</i>

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

211101 General Staff Salaries	119,647	0	119,647	119,647	0	119,647
211103 Allowances	0	315,170	315,170	0	315,170	315,170
213001 Medical Expenses(To Employees)	0	16,415	16,415	0	16,415	16,415
213002 Incapacity, death benefits and funeral e	0	3,283	3,283	0	9,849	9,849
221003 Staff Training	0	17,072	17,072	0	8,000	8,000
221008 Computer Supplies and IT Services	0	11,491	11,491	0	11,491	11,491
221009 Welfare and Entertainment	0	41,928	41,928	0	41,928	41,928
221011 Printing, Stationery, Photocopying and	0	26,264	26,264	0	32,830	32,830
222001 Telecommunications	0	48,554	48,554	0	48,554	48,554
222002 Postage and Courier	0	525	525	0	525	525
224002 General Supply of Goods and Services	0	31,865	31,865	0	31,865	31,865
227001 Travel Inland	0	2,183,922	2,183,922	0	2,526,000	2,526,000
228002 Maintenance - Vehicles	0	356,129	356,129	0	356,129	356,129
228003 Maintenance Machinery, Equipment an	0	9,849	9,849	0	9,849	9,849
<i>Total Cost of Output 161103:</i>	<i>119,647</i>	<i>3,062,467</i>	<i>3,182,114</i>	<i>119,647</i>	<i>3,408,605</i>	<i>3,528,252</i>

### *Output:161104 Regional integration & international relations promoted*

211101 General Staff Salaries	21,998	0	21,998	21,998	0	21,998
211103 Allowances	0	16,302	16,302	0	16,302	16,302
213001 Medical Expenses(To Employees)	0	849	849	0	849	849
213002 Incapacity, death benefits and funeral e	0	170	170	0	509	509
221003 Staff Training	0	883	883	0	1,000	1,000
221008 Computer Supplies and IT Services	0	594	594	0	594	594
221009 Welfare and Entertainment	0	2,169	2,169	0	2,169	2,169
221011 Printing, Stationery, Photocopying and	0	1,358	1,358	0	1,698	1,698
222001 Telecommunications	0	2,511	2,511	0	2,511	2,511
222002 Postage and Courier	0	27	27	0	27	27
224002 General Supply of Goods and Services	0	1,648	1,648	0	1,648	1,648
227002 Travel Abroad	0	298,388	298,388	0	500,000	500,000
228003 Maintenance Machinery, Equipment an	0	509	509	0	509	509
<i>Total Cost of Output 161104:</i>	<i>21,998</i>	<i>325,409</i>	<i>347,407</i>	<i>21,998</i>	<i>527,818</i>	<i>549,816</i>

### *Output:161105 Trade, tourism & investment promoted*

211101 General Staff Salaries	15,713	0	15,713	15,713	0	15,713
211103 Allowances	0	10,868	10,868	0	10,868	10,868
213001 Medical Expenses(To Employees)	0	566	566	0	566	566
213002 Incapacity, death benefits and funeral e	0	113	113	0	340	340
221003 Staff Training	0	589	589	0	1,000	1,000
221008 Computer Supplies and IT Services	0	396	396	0	396	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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
221009 Welfare and Entertainment	0	1,446	<b>1,446</b>	0	1,446	<b>1,446</b>
221011 Printing, Stationery, Photocopying and	0	906	<b>906</b>	0	1,132	<b>1,132</b>
222001 Telecommunications	0	1,674	<b>1,674</b>	0	1,674	<b>1,674</b>
222002 Postage and Courier	0	18	<b>18</b>	0	18	<b>18</b>
224002 General Supply of Goods and Services	0	1,099	<b>1,099</b>	0	1,099	<b>1,099</b>
227001 Travel Inland	0	59,340	<b>59,340</b>	0	70,000	<b>70,000</b>
227002 Travel Abroad	0	144,571	<b>144,571</b>	0	300,000	<b>300,000</b>
228002 Maintenance - Vehicles	0	10,323	<b>10,323</b>	0	10,323	<b>10,323</b>
228003 Maintenance Machinery, Equipment an	0	340	<b>340</b>	0	340	<b>340</b>
<b>Total Cost of Output 161105:</b>	<b>15,713</b>	<b>232,247</b>	<b>247,960</b>	<b>15,713</b>	<b>399,201</b>	<b>414,914</b>
<b><i>Output:161106 Community outreach programmes and welfare activities attended to</i></b>						
227001 Travel Inland	0	89,010	<b>89,010</b>	0	200,000	<b>200,000</b>
228002 Maintenance - Vehicles	0	15,484	<b>15,484</b>	0	15,484	<b>15,484</b>
282101 Donations	0	120,000	<b>120,000</b>	0	240,000	<b>240,000</b>
<b>Total Cost of Output 161106:</b>	<b>0</b>	<b>224,494</b>	<b>224,494</b>	<b>0</b>	<b>455,484</b>	<b>455,484</b>
<b>Total Cost of Outputs Provided</b>	<b>480,668</b>	<b>5,507,015</b>	<b>5,987,683</b>	<b>480,668</b>	<b>6,541,840</b>	<b>7,022,508</b>
<b>Total Programme 02</b>	<b>480,668</b>	<b>5,507,015</b>	<b>5,987,683</b>	<b>480,668</b>	<b>6,541,840</b>	<b>7,022,508</b>
<i>Total Excluding Arrears</i>	<i>480,668</i>	<i>5,507,015</i>	<i>5,987,683</i>	<i>480,668</i>	<i>6,541,840</i>	<i>7,022,508</i>

**Programme 04 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:161101 Adequate financial, human &amp; logistical resources acquired and availed</i></b>						
211101 General Staff Salaries	20,569	0	<b>20,569</b>	20,569	0	<b>20,569</b>
211103 Allowances	0	12,206	<b>12,206</b>	0	12,206	<b>12,206</b>
221003 Staff Training	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221008 Computer Supplies and IT Services	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	2,400	<b>2,400</b>	0	2,400	<b>2,400</b>
221011 Printing, Stationery, Photocopying and	0	2,400	<b>2,400</b>	0	2,172	<b>2,172</b>
227001 Travel Inland	0	48,000	<b>48,000</b>	0	48,000	<b>48,000</b>
<b>Total Cost of Output 161101:</b>	<b>20,569</b>	<b>72,006</b>	<b>92,575</b>	<b>20,569</b>	<b>71,778</b>	<b>92,347</b>
<b>Total Cost of Outputs Provided</b>	<b>20,569</b>	<b>72,006</b>	<b>92,575</b>	<b>20,569</b>	<b>71,778</b>	<b>92,347</b>
<b>Total Programme 04</b>	<b>20,569</b>	<b>72,006</b>	<b>92,575</b>	<b>20,569</b>	<b>71,778</b>	<b>92,347</b>
<i>Total Excluding Arrears</i>	<i>20,569</i>	<i>72,006</i>	<i>92,575</i>	<i>20,569</i>	<i>71,778</i>	<i>92,347</i>

**Programme 05 Medicines and Health Services Delivery Monitoring**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:161106 Community outreach programmes and welfare activities attended to</i></b>						
211101 General Staff Salaries	680,827	0	<b>680,827</b>	680,827	0	<b>680,827</b>
211103 Allowances	0	189,360	<b>189,360</b>	0	189,360	<b>189,360</b>
221007 Books, Periodicals and Newspapers	0	1,800	<b>1,800</b>	0	1,472	<b>1,472</b>
221009 Welfare and Entertainment	0	55,320	<b>55,320</b>	0	55,320	<b>55,320</b>
221011 Printing, Stationery, Photocopying and	0	9,000	<b>9,000</b>	0	8,145	<b>8,145</b>
222001 Telecommunications	0	75,074	<b>75,074</b>	0	75,074	<b>75,074</b>
223005 Electricity	0	2,400	<b>2,400</b>	0	2,400	<b>2,400</b>
223006 Water	0	600	<b>600</b>	0	600	<b>600</b>
227001 Travel Inland	0	551,880	<b>551,880</b>	0	551,880	<b>551,880</b>
228002 Maintenance - Vehicles	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
228004 Maintenance Other	0	600	<b>600</b>	0	600	<b>600</b>
<b>Total Cost of Output 161106:</b>	<b>680,827</b>	<b>892,034</b>	<b>1,572,861</b>	<b>680,827</b>	<b>890,851</b>	<b>1,571,678</b>
<b>Total Cost of Outputs Provided</b>	<b>680,827</b>	<b>892,034</b>	<b>1,572,861</b>	<b>680,827</b>	<b>890,851</b>	<b>1,571,678</b>
<b>Total Programme 05</b>	<b>680,827</b>	<b>892,034</b>	<b>1,572,861</b>	<b>680,827</b>	<b>890,851</b>	<b>1,571,678</b>
<i>Total Excluding Arrears</i>	<i>680,827</i>	<i>892,034</i>	<i>1,572,861</i>	<i>680,827</i>	<i>890,851</i>	<i>1,571,678</i>

***Development Budget Estimates***



# Vote:002 State House

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

## *Vote Function 1611 Administration & Support to the Presidency*

### **Project 0008 Support to State House**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:161175 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	688,411	0	<b>688,411</b>	688,411	0	<b>688,411</b>
312206 Gross Tax	3,000,000	0	<b>3,000,000</b>	3,000,000	0	<b>3,000,000</b>
<i>Total Cost of Output 161175:</i>	<i>3,688,411</i>	<i>0</i>	<i>3,688,411</i>	<i>3,688,411</i>	<i>0</i>	<i>3,688,411</i>
<b>Total Cost of Capital Purchases</b>	<b>3,688,411</b>	<b>0</b>	<b>3,688,411</b>	<b>3,688,411</b>	<b>0</b>	<b>3,688,411</b>
<b>Total Project 0008</b>	<b>3,688,411</b>	<b>0</b>	<b>3,688,411</b>	<b>3,688,411</b>	<b>0</b>	<b>3,688,411</b>
<i>Total Excluding Taxes and Arrears</i>	<i>688,411</i>	<i>0</i>	<i>688,411</i>	<i>688,411</i>	<i>0</i>	<i>688,411</i>

### **Project 0889 Poverty Alleviation Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:161103 Masses mobilized towards poverty reduction, peace &amp; development</i>						
211103 Allowances	56,225	0	<b>56,225</b>	56,225	0	<b>56,225</b>
221001 Advertising and Public Relations	35,003	0	<b>35,003</b>	35,003	0	<b>35,003</b>
221003 Staff Training	10,001	0	<b>10,001</b>	10,001	0	<b>10,001</b>
221007 Books, Periodicals and Newspapers	8,001	0	<b>8,001</b>	6,401	0	<b>6,401</b>
221009 Welfare and Entertainment	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
221011 Printing, Stationery, Photocopying and	12,201	0	<b>12,201</b>	10,981	0	<b>10,981</b>
222001 Telecommunications	20,002	0	<b>20,002</b>	20,002	0	<b>20,002</b>
224002 General Supply of Goods and Services	609,558	0	<b>609,558</b>	548,602	0	<b>548,602</b>
227001 Travel Inland	179,097	0	<b>179,097</b>	179,097	0	<b>179,097</b>
227002 Travel Abroad	30,003	0	<b>30,003</b>	30,003	0	<b>30,003</b>
227003 Carriage, Haulage, Freight and Transpo	15,001	0	<b>15,001</b>	15,001	0	<b>15,001</b>
228002 Maintenance - Vehicles	17,002	0	<b>17,002</b>	17,002	0	<b>17,002</b>
228003 Maintenance Machinery, Equipment an	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
<i>Total Cost of Output 161103:</i>	<i>1,000,096</i>	<i>0</i>	<i>1,000,096</i>	<i>936,319</i>	<i>0</i>	<i>936,319</i>
<b>Total Cost of Outputs Provided</b>	<b>1,000,096</b>	<b>0</b>	<b>1,000,096</b>	<b>936,319</b>	<b>0</b>	<b>936,319</b>
<b>Total Project 0889</b>	<b>1,000,096</b>	<b>0</b>	<b>1,000,096</b>	<b>936,319</b>	<b>0</b>	<b>936,319</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,096</i>	<i>0</i>	<i>1,000,096</i>	<i>936,319</i>	<i>0</i>	<i>936,319</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 11</b>	<b>63,234,884</b>	<b>0</b>	<b>63,234,884</b>	<b>205,233,067</b>		<b>205,233,067</b>
<i>Total Excluding Taxes and Arrears</i>	<i>60,234,884</i>	<i>0</i>	<i>60,234,884</i>	<i>202,233,067</i>		<i>202,233,067</i>
<b>Grand Total Vote 002</b>	<b>63,234,884</b>	<b>0</b>	<b>63,234,884</b>	<b>205,233,067</b>		<b>205,233,067</b>
<i>Total Excluding Taxes and Arrears</i>	<i>60,234,884</i>	<i>0</i>	<i>60,234,884</i>	<i>202,233,067</i>		<i>202,233,067</i>



# Vote:003 Office of the Prime Minister

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1301 Policy Coordination, Monitoring and Evaluation							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Executive Office	172,639	598,117	770,756	212,639	540,761	753,401
08	General Duties	23,138	77,665	100,803	23,138	67,185	90,323
09	Government Chief Whip	63,519	1,090,534	1,154,053	63,519	3,006,019	3,069,538
14	Information and National Guidance	357,379	1,709,116	2,066,495	357,379	1,660,538	2,017,917
16	Monitoring and Evaluation	141,763	4,075,508	4,217,271	141,763	3,958,208	4,099,972
17	Policy Implementation and Coordination	82,081	50,787	132,868	82,081	46,062	128,143
20	2nd Deputy Prime Minister/Deputy Leader of Govt Bu	0	500,000	500,000	0	455,227	455,227
Total Recurrent Budget Estimates for Vote Function:		840,520	8,101,727	8,942,247	880,520	9,734,000	10,614,520
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0931	National Integrated M&E Strategy	500,000	0	500,000	456,179	0	456,179
1006	Support to Information and National Guidance	1,976,385	0	1,976,385	1,914,817	0	1,914,817
1077	Support to Public Sector Management	300,000	0	300,000	710,986	0	710,986
1084	Coordination of the Avian Flue Project	154,345	0	154,345	122,137	0	122,137
Total Development Budget Estimates for Vote Function:		2,930,730	0	2,930,730	3,204,119	0	3,204,119
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1301		11,872,977	0	11,872,977	13,818,639	0	13,818,639
Total Excluding Taxes and Arrears		11,872,977	0	11,872,977	13,818,639	0	13,818,639
Vote Function 1302 Disaster Preparedness, Management and Refugees							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
18	Disaster Preparedness and Management	277,685	6,602,263	6,879,948	277,685	6,080,798	6,358,483
19	Refugees Management	130,000	814,900	944,900	130,000	952,466	1,082,466
Total Recurrent Budget Estimates for Vote Function:		407,685	7,417,163	7,824,848	407,685	7,033,265	7,440,949
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0922	Humanitarian Assistance	4,448,818	0	4,448,818	12,228,818	0	12,228,818
1234	Establishment and Capacity Building of Disaster Mana	736,673	0	736,673	927,096	2,370,000	3,297,096
1235	Resettlement of Landless Persons and Disaster Victim	1,464,161	0	1,464,161	1,428,761	0	1,428,761
Total Development Budget Estimates for Vote Function:		6,649,653	0	6,649,653	14,584,676	2,370,000	16,954,676
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1302		14,474,501	0	14,474,501	22,025,625	2,370,000	24,395,625
Total Excluding Taxes and Arrears		12,907,848	0	12,907,848	20,458,972	2,370,000	22,828,972
Vote Function 1303 Management of Special Programs							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
04	Northern Uganda Rehabilitation	123,824	259,014	382,838	123,822	241,720	365,542
06	Luwero-Rwenzori Triangle	95,661	7,803,014	7,898,675	95,661	7,800,102	7,895,763
07	Karamoja HQs	108,337	333,000	441,337	108,337	307,876	416,213
21	Teso Affairs	0	0	0	32,283	90,969	123,252
22	Bunyoro Affairs	0	0	0	32,000	90,969	122,969
Total Recurrent Budget Estimates for Vote Function:		327,822	8,395,028	8,722,850	392,103	8,531,636	8,923,740
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0022	Support to LRDP	13,000,000	0	13,000,000	12,782,354	0	12,782,354
0932	Post-war Recovery, and Presidential Pledges	12,944,747	0	12,944,747	33,145,663	0	33,145,663
1078	Karamoja Intergrated Development Programme(KIDP)	18,857,204	0	18,857,204	18,621,682	0	18,621,682
1112	Monitoring and Evaluation PRDP	1,717,049	0	1,717,049	1,437,362	0	1,437,362
1113	NUSAF2	4,500,000	46,446,941	50,946,941	0	41,648,920	41,648,920
1153	Karamoja Livelihoods Program (KALIP)	2,500,000	14,140,000	16,640,000	2,500,000	13,710,073	16,210,073
1154	Agriculture Livelihoods Recovery Program (ALREP)	3,720,000	15,070,000	18,790,000	3,720,000	12,877,474	16,597,474
1251	Support to Teso Development	2,000,000	0	2,000,000	1,928,556	0	1,928,556
1252	Support to Bunyoro Development	1,000,000	0	1,000,000	869,278	0	869,278
Total Development Budget Estimates for Vote Function:		60,239,000	75,656,941	135,895,941	75,004,895	68,236,467	143,241,362
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1303		68,961,850	75,656,941	144,618,790	83,928,634	68,236,467	152,165,102
Total Excluding Taxes and Arrears		49,614,850	75,656,941	125,271,790	69,081,634	68,236,467	137,318,102
Vote Function 1349 Administration and Support Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
02	Finance and Administration	381,966	1,370,459	1,752,425	381,966	1,211,219	1,593,186



# Vote:003 Office of the Prime Minister

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
15	Internal Audit	52,980	103,296	156,276	52,980	99,956	152,936
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>434,946</b>	<b>1,473,755</b>	<b>1,908,701</b>	<b>434,946</b>	<b>1,311,175</b>	<b>1,746,122</b>
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0019	Strengthening and Re-tooling the OPM	1,143,000	0	1,143,000	1,115,727	0	1,115,727
<b>Total Development Budget Estimates for Vote Function:</b>		<b>1,143,000</b>	<b>0</b>	<b>1,143,000</b>	<b>1,115,727</b>	<b>0</b>	<b>1,115,727</b>
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 1349</b>		<b>3,051,701</b>	<b>0</b>	<b>3,051,701</b>	<b>2,861,848</b>	<b>0</b>	<b>2,861,848</b>
<i>Total Excluding Taxes and Arrears</i>		<i>3,051,701</i>	<i>0</i>	<i>3,051,701</i>	<i>2,861,848</i>	<i>0</i>	<i>2,861,848</i>
<b>Total Vote 003</b>		<b>98,361,029</b>	<b>75,656,941</b>	<b>174,017,969</b>	<b>122,634,747</b>	<b>70,606,467</b>	<b>193,241,214</b>
<i>Total Excluding Taxes and Arrears</i>		<i>77,447,376</i>	<i>75,656,941</i>	<i>153,104,316</i>	<i>106,221,094</i>	<i>70,606,467</i>	<i>176,827,561</i>



# Vote:003 Office of the Prime Minister

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>51,077,152</b>	<b>27,548,345</b>	<b>78,625,497</b>	<b>70,065,967</b>	<b>30,929,317</b>	<b>100,995,284</b>
211101 General Staff Salaries	2,010,972	0	2,010,972	2,115,254	0	2,115,254
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	6,525,931	6,525,931	203,349	6,761,001	6,964,350
211103 Allowances	1,836,124	733,820	2,569,944	1,887,055	543,971	2,431,027
212101 Social Security Contributions (NSSF)	0	720,593	720,593	0	856,431	856,431
213001 Medical Expenses(To Employees)	136,300	50,000	186,300	135,700	280,774	416,474
213002 Incapacity, death benefits and funeral expenses	13,000	0	13,000	41,878	0	41,878
213004 Gratuity Payments	0	0	0	0	1,316,584	1,316,584
221001 Advertising and Public Relations	563,137	315,000	878,137	429,880	98,390	528,270
221002 Workshops and Seminars	5,887,810	400,000	6,287,810	1,306,839	405,299	1,712,138
221003 Staff Training	488,866	1,169,583	1,658,449	534,272	94,800	629,072
221004 Recruitment Expenses	14,000	22,000	36,000	10,000	44,000	54,000
221005 Hire of Venue (chairs, projector etc)	33,240	100,000	133,240	170,400	0	170,400
221006 Commissions and Related Charges	1,980	0	1,980	1,000	0	1,000
221007 Books, Periodicals and Newspapers	393,335	5,780	399,115	317,898	6,480	324,378
221008 Computer Supplies and IT Services	628,832	513,392	1,142,224	899,519	472,609	1,372,128
221009 Welfare and Entertainment	209,525	168,000	377,525	356,194	21,200	377,394
221010 Special Meals and Drinks	18,200	0	18,200	286,274	30,000	316,274
221011 Printing, Stationery, Photocopying and Binding	848,219	349,500	1,197,719	1,314,148	107,250	1,421,398
221012 Small Office Equipment	250,453	31,854	282,307	176,389	104,582	280,971
221014 Bank Charges and other Bank related costs	0	269,400	269,400	0	24,000	24,000
221016 IFMS Recurrent Costs	41,786	0	41,786	10,650	0	10,650
221017 Subscriptions	42,000	0	42,000	0	10,000	10,000
221018 Exchange losses/(gains)	0	80,000	80,000	0	0	0
222001 Telecommunications	134,768	236,157	370,925	309,228	121,990	431,218
222002 Postage and Courier	9,683	37,000	46,683	39,378	11,410	50,788
222003 Information and Communications Technology	207,089	208,000	415,089	462,811	39,000	501,811
223001 Property Expenses	0	0	0	12,003	0	12,003
223003 Rent - Produced Assets to private entities	1,163,099	360,000	1,523,099	538,090	330,000	868,090
223004 Guard and Security services	33,882	3,600	37,482	67,782	25,900	93,682
223005 Electricity	64,636	37,200	101,836	93,022	31,350	124,372
223006 Water	47,650	31,200	78,850	58,389	9,220	67,609
223007 Other Utilities- (fuel, gas, f	0	159,000	159,000	40,000	0	40,000
223901 Rent (Produced Assets) to other govt. Units	0	0	0	152,712	0	152,712
224001 Medical and Agricultural supplies	5,225,289	750,800	5,976,089	4,643,622	0	4,643,622
224002 General Supply of Goods and Services	15,750,074	6,048,638	21,798,712	29,236,519	121,256	29,357,775
225001 Consultancy Services- Short-term	636,750	226,224	862,974	725,000	1,021,490	1,746,490
225002 Consultancy Services- Long-term	1,568,000	1,600,000	3,168,000	3,612,539	0	3,612,539
226001 Insurances	0	130,000	130,000	0	102,117	102,117
227001 Travel Inland	1,645,507	898,161	2,543,668	3,181,384	180,000	3,361,384
227002 Travel Abroad	844,472	100,000	944,472	1,147,253	75,000	1,222,253
227003 Carriage, Haulage, Freight and Transport Hire	0	0	0	0	25,200	25,200
227004 Fuel, Lubricants and Oils	1,766,638	564,000	2,330,638	2,451,123	357,058	2,808,181
228001 Maintenance - Civil	0	0	0	193,709	88,386	282,095
228002 Maintenance - Vehicles	899,585	594,000	1,493,585	1,079,793	495,358	1,575,151
228003 Maintenance Machinery, Equipment and Furniture	120,810	114,806	235,617	442,353	51,955	494,308
228004 Maintenance Other	298,900	7,200	306,100	114,520	102,082	216,602
263316 Agricultural Development Centers	0	3,987,505	3,987,505	0	0	0
273102 Incapacity, death benefits and and funeral expenses	200	0	200	5,000	0	5,000
282101 Donations	107,554	0	107,554	0	0	0
282104 Compensation to 3rd Parties	7,134,787	0	7,134,787	7,133,014	0	7,133,014
321423 Regional Workshops	0	0	0	2,611,802	2,182,150	4,793,952
321427 PAF Monitoring and Accountability	0	0	0	150,720	710,694	861,414
321428 Rural Water	0	0	0	1,217,500	8,852,269	10,069,769
321434 Community Development	0	0	0	0	4,784,310	4,784,310
321440 Other Grants	0	0	0	150,000	0	150,000
321449 Sanitation and Hygiene	0	0	0	0	33,750	33,750
<b><i>Grants, Transfers and Subsidies (Outputs Funded)</i></b>	<b>11,174,465</b>	<b>47,591,795</b>	<b>58,766,260</b>	<b>11,937,668</b>	<b>31,608,175</b>	<b>43,545,843</b>
263101 LG Conditional grants(current)	0	0	0	7,581,233	31,608,175	39,189,408
263104 Transfers to other gov't units(current)	3,347,737	36,406,195	39,753,932	3,723,000	0	3,723,000
263106 Other Current grants(current)	630,494	0	630,494	130,435	0	130,435



# Vote:003 Office of the Prime Minister

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
263201 LG Conditional grants(capital)	6,293,234	0	<b>6,293,234</b>	0	0	<b>0</b>
263316 Agricultural Development Centers	0	4,765,000	<b>4,765,000</b>	0	0	<b>0</b>
263328 Rural Water	0	2,391,000	<b>2,391,000</b>	0	0	<b>0</b>
263334 Community Development	0	4,029,600	<b>4,029,600</b>	0	0	<b>0</b>
263340 Other grants	900,000	0	<b>900,000</b>	500,000	0	<b>500,000</b>
264102 Contributions to Autonomous Inst. Wage Subventio	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
<b>Investment (Capital Purchases)</b>	<b>36,109,412</b>	<b>516,800</b>	<b>36,626,212</b>	<b>40,631,112</b>	<b>8,068,975</b>	<b>48,700,087</b>
231001 Non-Residential Buildings	2,442,000	0	<b>2,442,000</b>	3,572,000	5,176,932	<b>8,748,932</b>
231002 Residential Buildings	3,700,000	0	<b>3,700,000</b>	2,426,621	0	<b>2,426,621</b>
231004 Transport Equipment	2,579,856	463,000	<b>3,042,856</b>	2,769,856	0	<b>2,769,856</b>
231005 Machinery and Equipment	5,631,282	53,800	<b>5,685,082</b>	5,936,771	2,892,043	<b>8,828,814</b>
231006 Furniture and Fixtures	0	0	<b>0</b>	135,000	0	<b>135,000</b>
231007 Other Structures	842,621	0	<b>842,621</b>	0	0	<b>0</b>
281503 Engineering and Design Studies and Plans for Capita	0	0	<b>0</b>	79,000	0	<b>79,000</b>
281504 Monitoring, Supervision and Appraisal of Capital W	0	0	<b>0</b>	298,211	0	<b>298,211</b>
311101 Land	0	0	<b>0</b>	8,000,000	0	<b>8,000,000</b>
312206 Gross Tax	20,913,653	0	<b>20,913,653</b>	16,413,653	0	<b>16,413,653</b>
312302 Intangible Fixed Assets	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
<b>Grand Total Vote 003</b>	<b>98,361,029</b>	<b>75,656,941</b>	<b>174,017,969</b>	<b>122,634,747</b>	<b>70,606,467</b>	<b>193,241,214</b>
<i>Total Excluding Taxes and Arrears</i>	<i>77,447,376</i>	<i>75,656,941</i>	<i>153,104,316</i>	<i>106,221,094</i>	<i>70,606,467</i>	<i>176,827,561</i>



# Vote:003 Office of the Prime Minister

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

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

### *Recurrent Budget Estimates*

#### **Programme 01 Executive Office**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:130101 Government policy implementation coordination</i></b>							
211101 General Staff Salaries		172,639	0	<b>172,639</b>	212,639	0	<b>212,639</b>
211103 Allowances		0	10,100	<b>10,100</b>	0	27,854	<b>27,854</b>
213001 Medical Expenses(To Employees)		0	1,000	<b>1,000</b>	0	10,000	<b>10,000</b>
221001 Advertising and Public Relations		0	16,000	<b>16,000</b>	0	8,000	<b>8,000</b>
221002 Workshops and Seminars		0	0	<b>0</b>	0	1,167	<b>1,167</b>
221003 Staff Training		0	0	<b>0</b>	0	10,000	<b>10,000</b>
221006 Commissions and Related Charges		0	490	<b>490</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers		0	451	<b>451</b>	0	2,224	<b>2,224</b>
221008 Computer Supplies and IT Services		0	1,000	<b>1,000</b>	0	32,000	<b>32,000</b>
221009 Welfare and Entertainment		0	7,031	<b>7,031</b>	0	20,000	<b>20,000</b>
221010 Special Meals and Drinks		0	0	<b>0</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and		0	3,293	<b>3,293</b>	0	10,800	<b>10,800</b>
221012 Small Office Equipment		0	927	<b>927</b>	0	5,000	<b>5,000</b>
221016 IFMS Recurrent Costs		0	7,262	<b>7,262</b>	0	0	<b>0</b>
222001 Telecommunications		0	24,036	<b>24,036</b>	0	10,000	<b>10,000</b>
222002 Postage and Courier		0	0	<b>0</b>	0	5,000	<b>5,000</b>
222003 Information and Communications Tech		0	3,200	<b>3,200</b>	0	4,000	<b>4,000</b>
223003 Rent - Produced Assets to private entiti		0	23,278	<b>23,278</b>	0	0	<b>0</b>
223004 Guard and Security services		0	16,350	<b>16,350</b>	0	20,000	<b>20,000</b>
223005 Electricity		0	10,000	<b>10,000</b>	0	8,000	<b>8,000</b>
223006 Water		0	9,242	<b>9,242</b>	0	4,000	<b>4,000</b>
224002 General Supply of Goods and Services		0	1,430	<b>1,430</b>	0	0	<b>0</b>
227001 Travel Inland		0	36,360	<b>36,360</b>	0	36,000	<b>36,000</b>
227002 Travel Abroad		0	47,326	<b>47,326</b>	0	36,000	<b>36,000</b>
227004 Fuel, Lubricants and Oils		0	10,000	<b>10,000</b>	0	25,200	<b>25,200</b>
228002 Maintenance - Vehicles		0	18,833	<b>18,833</b>	0	10,000	<b>10,000</b>
228003 Maintenance Machinery, Equipment an		0	516	<b>516</b>	0	7,903	<b>7,903</b>
282101 Donations		0	103,777	<b>103,777</b>	0	0	<b>0</b>
<b>Total Cost of Output 130101:</b>		<b>172,639</b>	<b>351,903</b>	<b>524,542</b>	<b>212,639</b>	<b>303,148</b>	<b>515,787</b>
<b><i>Output:130102 Government business in Parliament coordinated</i></b>							
211103 Allowances		0	10,000	<b>10,000</b>	0	20,000	<b>20,000</b>
213001 Medical Expenses(To Employees)		0	1,000	<b>1,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations		0	1,000	<b>1,000</b>	0	8,000	<b>8,000</b>
221002 Workshops and Seminars		0	0	<b>0</b>	0	12,000	<b>12,000</b>
221003 Staff Training		0	20,000	<b>20,000</b>	0	0	<b>0</b>
221006 Commissions and Related Charges		0	490	<b>490</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers		0	451	<b>451</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	500	<b>500</b>	0	0	<b>0</b>
221009 Welfare and Entertainment		0	3,031	<b>3,031</b>	0	6,000	<b>6,000</b>
221011 Printing, Stationery, Photocopying and		0	5,200	<b>5,200</b>	0	0	<b>0</b>
221012 Small Office Equipment		0	2,000	<b>2,000</b>	0	0	<b>0</b>
221016 IFMS Recurrent Costs		0	7,262	<b>7,262</b>	0	0	<b>0</b>
222001 Telecommunications		0	10,000	<b>10,000</b>	0	0	<b>0</b>
222003 Information and Communications Tech		0	15,000	<b>15,000</b>	0	0	<b>0</b>
223003 Rent - Produced Assets to private entiti		0	0	<b>0</b>	0	20,521	<b>20,521</b>
223004 Guard and Security services		0	6,350	<b>6,350</b>	0	0	<b>0</b>
223005 Electricity		0	5,000	<b>5,000</b>	0	0	<b>0</b>
223006 Water		0	3,242	<b>3,242</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services		0	5,000	<b>5,000</b>	0	0	<b>0</b>
227001 Travel Inland		0	23,869	<b>23,869</b>	0	25,200	<b>25,200</b>
227004 Fuel, Lubricants and Oils		0	10,000	<b>10,000</b>	0	18,000	<b>18,000</b>
228002 Maintenance - Vehicles		0	8,833	<b>8,833</b>	0	16,000	<b>16,000</b>



# Vote:003 Office of the Prime Minister

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

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

### **Programme 01 Executive Office**

<i>Thousand Uganda Shillings</i>						
2012/13 Approved Budget				2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
228003 Maintenance Machinery, Equipment an	0	516	516	0	8,000	8,000
228004 Maintenance Other	0	0	0	0	4,000	4,000
282101 Donations	0	3,777	3,777	0	0	0
<i>Total Cost of Output 130102:</i>	<i>0</i>	<i>142,521</i>	<i>142,521</i>	<i>0</i>	<i>137,721</i>	<i>137,721</i>
<i>Output:130105 Dissemination of Public Information</i>						
211103 Allowances	0	13,000	13,000	0	20,000	20,000
221001 Advertising and Public Relations	0	60,391	60,391	0	0	0
221002 Workshops and Seminars	0	0	0	0	20,000	20,000
221007 Books, Periodicals and Newspapers	0	451	451	0	15,692	15,692
221016 IFMS Recurrent Costs	0	7,262	7,262	0	0	0
227001 Travel Inland	0	0	0	0	16,200	16,200
227002 Travel Abroad	0	22,588	22,588	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	18,000	18,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	10,000
<i>Total Cost of Output 130105:</i>	<i>0</i>	<i>103,692</i>	<i>103,692</i>	<i>0</i>	<i>99,892</i>	<i>99,892</i>
<b>Total Cost of Outputs Provided</b>	<b>172,639</b>	<b>598,117</b>	<b>770,756</b>	<b>212,639</b>	<b>540,761</b>	<b>753,401</b>
<b>Total Programme 01</b>	<b>172,639</b>	<b>598,117</b>	<b>770,756</b>	<b>212,639</b>	<b>540,761</b>	<b>753,401</b>
<i>Total Excluding Arrears</i>	<i>172,639</i>	<i>598,117</i>	<i>770,756</i>	<i>212,639</i>	<i>540,761</i>	<i>753,401</i>

### **Programme 08 General Duties**

<i>Thousand Uganda Shillings</i>						
2012/13 Approved Budget				2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:130101 Government policy implementation coordination</i>						
211101 General Staff Salaries	11,569	0	11,569	23,138	0	23,138
211103 Allowances	0	5,470	5,470	0	4,485	4,485
213001 Medical Expenses(To Employees)	0	1,300	1,300	0	0	0
221001 Advertising and Public Relations	0	1,200	1,200	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	3,654	3,654
221003 Staff Training	0	0	0	0	3,000	3,000
221007 Books, Periodicals and Newspapers	0	1,250	1,250	0	781	781
221008 Computer Supplies and IT Services	0	1,200	1,200	0	0	0
221009 Welfare and Entertainment	0	1,800	1,800	0	0	0
221011 Printing, Stationery, Photocopying and	0	1,500	1,500	0	3,600	3,600
221012 Small Office Equipment	0	300	300	0	0	0
222001 Telecommunications	0	5,101	5,101	0	0	0
222002 Postage and Courier	0	500	500	0	0	0
223003 Rent - Produced Assets to private entiti	0	3,640	3,640	0	0	0
223004 Guard and Security services	0	2,700	2,700	0	0	0
223006 Water	0	1,181	1,181	0	0	0
224002 General Supply of Goods and Services	0	1,610	1,610	0	0	0
227001 Travel Inland	0	2,307	2,307	0	3,600	3,600
227002 Travel Abroad	0	3,597	3,597	0	5,400	5,400
227004 Fuel, Lubricants and Oils	0	3,758	3,758	0	5,400	5,400
228002 Maintenance - Vehicles	0	3,625	3,625	0	3,485	3,485
228003 Maintenance Machinery, Equipment an	0	1,245	1,245	0	0	0
228004 Maintenance Other	0	1,200	1,200	0	0	0
<i>Total Cost of Output 130101:</i>	<i>11,569</i>	<i>44,485</i>	<i>56,054</i>	<i>23,138</i>	<i>35,405</i>	<i>58,543</i>
<i>Output:130106 Functioning National Monitoring and Evaluation</i>						
211101 General Staff Salaries	11,569	0	11,569	0	0	0
211103 Allowances	0	2,665	2,665	0	4,000	4,000
213001 Medical Expenses(To Employees)	0	1,300	1,300	0	0	0
221001 Advertising and Public Relations	0	1,200	1,200	0	4,000	4,000
221002 Workshops and Seminars	0	0	0	0	4,000	4,000
221007 Books, Periodicals and Newspapers	0	1,250	1,250	0	3,000	3,000
221008 Computer Supplies and IT Services	0	1,200	1,200	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 08 General Duties**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
221009 Welfare and Entertainment		0	1,800	<b>1,800</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	1,500	<b>1,500</b>	0	0	<b>0</b>
221012 Small Office Equipment		0	300	<b>300</b>	0	0	<b>0</b>
222002 Postage and Courier		0	500	<b>500</b>	0	0	<b>0</b>
223004 Guard and Security services		0	2,700	<b>2,700</b>	0	0	<b>0</b>
223006 Water		0	1,181	<b>1,181</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services		0	610	<b>610</b>	0	0	<b>0</b>
227001 Travel Inland		0	2,307	<b>2,307</b>	0	7,200	<b>7,200</b>
227002 Travel Abroad		0	3,597	<b>3,597</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	2,000	<b>2,000</b>	0	5,400	<b>5,400</b>
228002 Maintenance - Vehicles		0	3,625	<b>3,625</b>	0	1,180	<b>1,180</b>
228003 Maintenance Machinery, Equipment an		0	1,245	<b>1,245</b>	0	0	<b>0</b>
228004 Maintenance Other		0	1,200	<b>1,200</b>	0	0	<b>0</b>
<i>Total Cost of Output 130106:</i>		<b>11,569</b>	<b>30,180</b>	<b>41,749</b>	<b>0</b>	<b>28,780</b>	<b>28,780</b>
<b>Total Cost of Outputs Provided</b>		<b>23,138</b>	<b>74,665</b>	<b>97,803</b>	<b>23,138</b>	<b>64,185</b>	<b>87,323</b>
<b>Outputs Funded</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:130151 Transfers to government units</i>							
264102 Contributions to Autonomous Inst. Wa		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
Contributions to Autonomous Inst. Wage Subventions				<b>0</b>		3,000	<b>3,000</b>
o/w				<b>0</b>			<b>0</b>
<i>Total Cost of Output 130151:</i>		<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
<b>Total Programme 08</b>		<b>23,138</b>	<b>77,665</b>	<b>100,803</b>	<b>23,138</b>	<b>67,185</b>	<b>90,323</b>
<i>Total Excluding Arrears</i>		<i>23,138</i>	<i>77,665</i>	<i>100,803</i>	<i>23,138</i>	<i>67,185</i>	<i>90,323</i>

### **Programme 09 Government Chief Whip**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:130102 Government business in Parliament coordinated</i>							
211101 General Staff Salaries		63,519	0	<b>63,519</b>	63,519	0	<b>63,519</b>
211103 Allowances		0	100,800	<b>100,800</b>	0	100,383	<b>100,383</b>
213001 Medical Expenses(To Employees)		0	2,600	<b>2,600</b>	0	28,000	<b>28,000</b>
213002 Incapacity, death benefits and funeral e		0	0	<b>0</b>	0	29,878	<b>29,878</b>
221001 Advertising and Public Relations		0	145,880	<b>145,880</b>	0	94,000	<b>94,000</b>
221002 Workshops and Seminars		0	0	<b>0</b>	0	140,742	<b>140,742</b>
221003 Staff Training		0	100,000	<b>100,000</b>	0	119,512	<b>119,512</b>
221007 Books, Periodicals and Newspapers		0	0	<b>0</b>	0	49,707	<b>49,707</b>
221008 Computer Supplies and IT Services		0	0	<b>0</b>	0	199,512	<b>199,512</b>
221009 Welfare and Entertainment		0	112,200	<b>112,200</b>	0	131,463	<b>131,463</b>
221010 Special Meals and Drinks		0	0	<b>0</b>	0	235,506	<b>235,506</b>
221011 Printing, Stationery, Photocopying and		0	63,400	<b>63,400</b>	0	112,939	<b>112,939</b>
222001 Telecommunications		0	0	<b>0</b>	0	135,000	<b>135,000</b>
223003 Rent - Produced Assets to private entiti		0	4,246	<b>4,246</b>	0	0	<b>0</b>
223005 Electricity		0	5,000	<b>5,000</b>	0	8,500	<b>8,500</b>
223006 Water		0	3,510	<b>3,510</b>	0	5,000	<b>5,000</b>
224002 General Supply of Goods and Services		0	0	<b>0</b>	0	250,853	<b>250,853</b>
225001 Consultancy Services- Short-term		0	307,750	<b>307,750</b>	0	0	<b>0</b>
227001 Travel Inland		0	60,844	<b>60,844</b>	0	431,131	<b>431,131</b>
227002 Travel Abroad		0	50,000	<b>50,000</b>	0	425,552	<b>425,552</b>
227004 Fuel, Lubricants and Oils		0	24,027	<b>24,027</b>	0	382,853	<b>382,853</b>
228002 Maintenance - Vehicles		0	110,277	<b>110,277</b>	0	125,488	<b>125,488</b>
<i>Total Cost of Output 130102:</i>		<b>63,519</b>	<b>1,090,534</b>	<b>1,154,053</b>	<b>63,519</b>	<b>3,006,019</b>	<b>3,069,538</b>
<b>Total Cost of Outputs Provided</b>		<b>63,519</b>	<b>1,090,534</b>	<b>1,154,053</b>	<b>63,519</b>	<b>3,006,019</b>	<b>3,069,538</b>
<b>Total Programme 09</b>		<b>63,519</b>	<b>1,090,534</b>	<b>1,154,053</b>	<b>63,519</b>	<b>3,006,019</b>	<b>3,069,538</b>
<i>Total Excluding Arrears</i>		<i>63,519</i>	<i>1,090,534</i>	<i>1,154,053</i>	<i>63,519</i>	<i>3,006,019</i>	<i>3,069,538</i>



# Vote:003 Office of the Prime Minister

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

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

### **Programme 14 Information and National Guidance**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:130104 National guidance</i>							
211101 General Staff Salaries		357,379	0	<b>357,379</b>	357,379	0	<b>357,379</b>
211103 Allowances		0	22,656	<b>22,656</b>	0	15,790	<b>15,790</b>
213001 Medical Expenses(To Employees)		0	2,700	<b>2,700</b>	0	2,700	<b>2,700</b>
221001 Advertising and Public Relations		0	28,399	<b>28,399</b>	0	28,399	<b>28,399</b>
221002 Workshops and Seminars		0	22,000	<b>22,000</b>	0	22,000	<b>22,000</b>
221003 Staff Training		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221006 Commissions and Related Charges		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221007 Books, Periodicals and Newspapers		0	7,039	<b>7,039</b>	0	5,323	<b>5,323</b>
221011 Printing, Stationery, Photocopying and		0	19,636	<b>19,636</b>	0	17,672	<b>17,672</b>
221012 Small Office Equipment		0	4,500	<b>4,500</b>	0	4,500	<b>4,500</b>
222001 Telecommunications		0	12,250	<b>12,250</b>	0	12,250	<b>12,250</b>
222002 Postage and Courier		0	878	<b>878</b>	0	878	<b>878</b>
222003 Information and Communications Tech		0	40,995	<b>40,995</b>	0	40,995	<b>40,995</b>
223003 Rent - Produced Assets to private entiti		0	76,434	<b>76,434</b>	0	0	<b>0</b>
223004 Guard and Security services		0	2,022	<b>2,022</b>	0	2,022	<b>2,022</b>
223005 Electricity		0	5,368	<b>5,368</b>	0	16,154	<b>16,154</b>
223006 Water		0	1,675	<b>1,675</b>	0	8,675	<b>8,675</b>
223901 Rent (Produced Assets) to other govt. U		0	0	<b>0</b>	0	76,434	<b>76,434</b>
224002 General Supply of Goods and Services		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227001 Travel Inland		0	17,786	<b>17,786</b>	0	0	<b>0</b>
227002 Travel Abroad		0	10,000	<b>10,000</b>	0	9,000	<b>9,000</b>
227004 Fuel, Lubricants and Oils		0	25,000	<b>25,000</b>	0	22,500	<b>22,500</b>
228002 Maintenance - Vehicles		0	15,248	<b>15,248</b>	0	15,248	<b>15,248</b>
228003 Maintenance Machinery, Equipment an		0	10,530	<b>10,530</b>	0	10,530	<b>10,530</b>
<i>Total Cost of Output 130104:</i>		<b>357,379</b>	<b>354,116</b>	<b>711,495</b>	<b>357,379</b>	<b>340,071</b>	<b>697,449</b>
<i>Output:130105 Dissemination of Public Information</i>							
211103 Allowances		0	22,656	<b>22,656</b>	0	22,656	<b>22,656</b>
221001 Advertising and Public Relations		0	32,200	<b>32,200</b>	0	0	<b>0</b>
221002 Workshops and Seminars		0	50,156	<b>50,156</b>	0	24,023	<b>24,023</b>
221007 Books, Periodicals and Newspapers		0	38,647	<b>38,647</b>	0	38,647	<b>38,647</b>
221008 Computer Supplies and IT Services		0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
221009 Welfare and Entertainment		0	0	<b>0</b>	0	52,425	<b>52,425</b>
221011 Printing, Stationery, Photocopying and		0	23,436	<b>23,436</b>	0	21,092	<b>21,092</b>
221012 Small Office Equipment		0	7,501	<b>7,501</b>	0	7,501	<b>7,501</b>
222001 Telecommunications		0	12,878	<b>12,878</b>	0	12,878	<b>12,878</b>
222002 Postage and Courier		0	225	<b>225</b>	0	0	<b>0</b>
223003 Rent - Produced Assets to private entiti		0	26,278	<b>26,278</b>	0	0	<b>0</b>
223005 Electricity		0	5,368	<b>5,368</b>	0	5,368	<b>5,368</b>
223006 Water		0	1,675	<b>1,675</b>	0	1,675	<b>1,675</b>
223901 Rent (Produced Assets) to other govt. U		0	0	<b>0</b>	0	26,278	<b>26,278</b>
224002 General Supply of Goods and Services		0	20,000	<b>20,000</b>	0	0	<b>0</b>
227001 Travel Inland		0	20,000	<b>20,000</b>	0	18,000	<b>18,000</b>
227002 Travel Abroad		0	20,555	<b>20,555</b>	0	18,500	<b>18,500</b>
227004 Fuel, Lubricants and Oils		0	20,005	<b>20,005</b>	0	18,005	<b>18,005</b>
228002 Maintenance - Vehicles		0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
228003 Maintenance Machinery, Equipment an		0	11,420	<b>11,420</b>	0	11,420	<b>11,420</b>
<i>Total Cost of Output 130105:</i>		<b>0</b>	<b>355,000</b>	<b>355,000</b>	<b>0</b>	<b>320,467</b>	<b>320,467</b>
<b>Total Cost of Outputs Provided</b>		<b>357,379</b>	<b>709,116</b>	<b>1,066,495</b>	<b>357,379</b>	<b>660,538</b>	<b>1,017,917</b>
<b>Outputs Funded</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:130151 Transfers to government units</i>							
263104 Transfers to other gov't units(current)		0	1,000,000	<b>1,000,000</b>	0	1,000,000	<b>1,000,000</b>
<i>o/w Transfer to UBC</i>		<i>0</i>	<i>0</i>	<i>0</i>		<i>1,000,000</i>	<i>1,000,000</i>
<i>Total Cost of Output 130151:</i>		<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>



# Vote:003 Office of the Prime Minister

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

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

### **Programme 14 Information and National Guidance**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Total Programme 14</b>	<b>357,379</b>	<b>1,709,116</b>	<b>2,066,495</b>	<b>357,379</b>	<b>1,660,538</b>	<b>2,017,917</b>
<i>Total Excluding Arrears</i>	<i>357,379</i>	<i>1,709,116</i>	<i>2,066,495</i>	<i>357,379</i>	<i>1,660,538</i>	<i>2,017,917</i>

### **Programme 16 Monitoring and Evaluation**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:130106 Functioning National Monitoring and Evaluation</i></b>						
211101 General Staff Salaries	141,763	0	<b>141,763</b>	141,763	0	<b>141,763</b>
211103 Allowances	0	26,880	<b>26,880</b>	0	53,759	<b>53,759</b>
221002 Workshops and Seminars	0	3,359,025	<b>3,359,025</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	0	4,752	<b>4,752</b>	0	5,989	<b>5,989</b>
221008 Computer Supplies and IT Services	0	90,450	<b>90,450</b>	0	35,340	<b>35,340</b>
221009 Welfare and Entertainment	0	9,826	<b>9,826</b>	0	14,026	<b>14,026</b>
221011 Printing, Stationery, Photocopying and	0	37,500	<b>37,500</b>	0	307,260	<b>307,260</b>
221012 Small Office Equipment	0	2,010	<b>2,010</b>	0	3,600	<b>3,600</b>
222001 Telecommunications	0	10,000	<b>10,000</b>	0	4,800	<b>4,800</b>
222002 Postage and Courier	0	1,920	<b>1,920</b>	0	0	<b>0</b>
222003 Information and Communications Tech	0	14,894	<b>14,894</b>	0	297,860	<b>297,860</b>
223003 Rent - Produced Assets to private entiti	0	214,001	<b>214,001</b>	0	0	<b>0</b>
223005 Electricity	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
223006 Water	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
227001 Travel Inland	0	147,840	<b>147,840</b>	0	288,576	<b>288,576</b>
227002 Travel Abroad	0	29,610	<b>29,610</b>	0	254,016	<b>254,016</b>
227004 Fuel, Lubricants and Oils	0	73,500	<b>73,500</b>	0	102,060	<b>102,060</b>
228002 Maintenance - Vehicles	0	39,300	<b>39,300</b>	0	58,400	<b>58,400</b>
321423 Regional Workshops	0	0	<b>0</b>	0	2,367,802	<b>2,367,802</b>
321427 PAF Monitoring and Accountability	0	0	<b>0</b>	0	150,720	<b>150,720</b>
<b><i>Total Cost of Output 130106:</i></b>	<b><i>141,763</i></b>	<b><i>4,075,508</i></b>	<b><i>4,217,271</i></b>	<b><i>141,763</i></b>	<b><i>3,958,208</i></b>	<b><i>4,099,972</i></b>
<b>Total Cost of Outputs Provided</b>	<b>141,763</b>	<b>4,075,508</b>	<b>4,217,271</b>	<b>141,763</b>	<b>3,958,208</b>	<b>4,099,972</b>
<b>Total Programme 16</b>	<b>141,763</b>	<b>4,075,508</b>	<b>4,217,271</b>	<b>141,763</b>	<b>3,958,208</b>	<b>4,099,972</b>
<i>Total Excluding Arrears</i>	<i>141,763</i>	<i>4,075,508</i>	<i>4,217,271</i>	<i>141,763</i>	<i>3,958,208</i>	<i>4,099,972</i>

### **Programme 17 Policy Implementation and Coordination**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:130101 Government policy implementation coordination</i></b>						
211101 General Staff Salaries	82,081	0	<b>82,081</b>	82,081	0	<b>82,081</b>
211103 Allowances	0	12,227	<b>12,227</b>	0	8,485	<b>8,485</b>
221007 Books, Periodicals and Newspapers	0	1,116	<b>1,116</b>	0	2,269	<b>2,269</b>
221008 Computer Supplies and IT Services	0	0	<b>0</b>	0	7,000	<b>7,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	6,000	<b>6,000</b>
221011 Printing, Stationery, Photocopying and	0	35,066	<b>35,066</b>	0	10,800	<b>10,800</b>
223003 Rent - Produced Assets to private entiti	0	2,378	<b>2,378</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	11,508	<b>11,508</b>
<b><i>Total Cost of Output 130101:</i></b>	<b><i>82,081</i></b>	<b><i>50,787</i></b>	<b><i>132,868</i></b>	<b><i>82,081</i></b>	<b><i>46,062</i></b>	<b><i>128,143</i></b>
<b>Total Cost of Outputs Provided</b>	<b>82,081</b>	<b>50,787</b>	<b>132,868</b>	<b>82,081</b>	<b>46,062</b>	<b>128,143</b>
<b>Total Programme 17</b>	<b>82,081</b>	<b>50,787</b>	<b>132,868</b>	<b>82,081</b>	<b>46,062</b>	<b>128,143</b>
<i>Total Excluding Arrears</i>	<i>82,081</i>	<i>50,787</i>	<i>132,868</i>	<i>82,081</i>	<i>46,062</i>	<i>128,143</i>

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

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:130101 Government policy implementation coordination</i></b>						
211103 Allowances	0	100,000	<b>100,000</b>	0	50,908	<b>50,908</b>
213001 Medical Expenses(To Employees)	0	25,000	<b>25,000</b>	0	10,000	<b>10,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221002 Workshops and Seminars	0	0	<b>0</b>	0	12,757	<b>12,757</b>



# Vote:003 Office of the Prime Minister

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

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

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

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
221003 Staff Training	0	0	0	0	10,000	10,000
221007 Books, Periodicals and Newspapers	0	0	0	0	7,562	7,562
221008 Computer Supplies and IT Services	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221010 Special Meals and Drinks	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	18,000	18,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	2,000	2,000
222003 Information and Communications Tech	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	3,000	3,000
227001 Travel Inland	0	100,000	100,000	0	72,000	72,000
227002 Travel Abroad	0	150,000	150,000	0	108,000	108,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	36,000	36,000
228001 Maintenance - Civil	0	0	0	0	10,000	10,000
228002 Maintenance - Vehicles	0	50,000	50,000	0	30,000	30,000
228003 Maintenance Machinery, Equipment an	0	0	0	0	10,000	10,000
228004 Maintenance Other	0	0	0	0	10,000	10,000
<i>Total Cost of Output 130101:</i>	0	500,000	500,000	0	455,227	455,227
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>455,227</b>	<b>455,227</b>
<b>Total Programme 20</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>455,227</b>	<b>455,227</b>
<i>Total Excluding Arrears</i>	0	500,000	500,000	0	455,227	455,227

## *Development Budget Estimates*

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

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:130106 Functioning National Monitoring and Evaluation</i>						
211103 Allowances	0	0	0	25,321	0	25,321
221001 Advertising and Public Relations	0	0	0	4,320	0	4,320
221002 Workshops and Seminars	500,000	0	500,000	37,917	0	37,917
221010 Special Meals and Drinks	0	0	0	12,768	0	12,768
221011 Printing, Stationery, Photocopying and	0	0	0	25,515	0	25,515
221012 Small Office Equipment	0	0	0	4,800	0	4,800
222001 Telecommunications	0	0	0	4,800	0	4,800
222003 Information and Communications Tech	0	0	0	17,892	0	17,892
225001 Consultancy Services- Short-term	0	0	0	160,000	0	160,000
225002 Consultancy Services- Long-term	0	0	0	135,630	0	135,630
227004 Fuel, Lubricants and Oils	0	0	0	27,216	0	27,216
<i>Total Cost of Output 130106:</i>	500,000	0	500,000	456,179	0	456,179
<b>Total Cost of Outputs Provided</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>456,179</b>	<b>0</b>	<b>456,179</b>
<b>Total Project 0931</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>456,179</b>	<b>0</b>	<b>456,179</b>
<i>Total Excluding Taxes and Arrears</i>	500,000	0	500,000	456,179	0	456,179

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

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:130104 National guidance</i>						
221001 Advertising and Public Relations	129,478	0	129,478	30,000	0	30,000
221002 Workshops and Seminars	100,000	0	100,000	21,302	0	21,302
221003 Staff Training	50,000	0	50,000	30,000	0	30,000
221007 Books, Periodicals and Newspapers	92,000	0	92,000	8,000	0	8,000
221008 Computer Supplies and IT Services	56,000	0	56,000	31,000	0	31,000
221009 Welfare and Entertainment	29,607	0	29,607	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 1006 Support to Information and National Guidance**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
221011 Printing, Stationery, Photocopying and	105,000	0	105,000	21,600	0	21,600
221012 Small Office Equipment	20,000	0	20,000	20,000	0	20,000
224002 General Supply of Goods and Services	10,000	0	10,000	10,000	0	10,000
225001 Consultancy Services- Short-term	60,000	0	60,000	20,000	0	20,000
225002 Consultancy Services- Long-term	0	0	0	30,000	0	30,000
227001 Travel Inland	138,000	0	138,000	18,000	0	18,000
227002 Travel Abroad	105,697	0	105,697	0	0	0
227004 Fuel, Lubricants and Oils	92,393	0	92,393	46,800	0	46,800
228002 Maintenance - Vehicles	49,999	0	49,999	30,000	0	30,000
<b>Total Cost of Output 130104:</b>	<b>1,038,175</b>	<b>0</b>	<b>1,038,175</b>	<b>316,702</b>	<b>0</b>	<b>316,702</b>

#### *Output:130105 Dissemination of Public Information*

221001 Advertising and Public Relations	30,000	0	30,000	50,000	0	50,000
221002 Workshops and Seminars	80,000	0	80,000	0	0	0
221003 Staff Training	50,000	0	50,000	30,000	0	30,000
221007 Books, Periodicals and Newspapers	92,000	0	92,000	40,000	0	40,000
221008 Computer Supplies and IT Services	56,000	0	56,000	36,000	0	36,000
221009 Welfare and Entertainment	30,000	0	30,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and	105,000	0	105,000	40,500	0	40,500
221012 Small Office Equipment	20,000	0	20,000	10,688	0	10,688
224002 General Supply of Goods and Services	10,000	0	10,000	10,000	0	10,000
225001 Consultancy Services- Short-term	60,000	0	60,000	60,000	0	60,000
225002 Consultancy Services- Long-term	0	0	0	100,000	0	100,000
227001 Travel Inland	138,000	0	138,000	27,000	0	27,000
227002 Travel Abroad	105,697	0	105,697	50,127	0	50,127
227004 Fuel, Lubricants and Oils	81,513	0	81,513	73,800	0	73,800
228002 Maintenance - Vehicles	80,000	0	80,000	40,000	0	40,000
<b>Total Cost of Output 130105:</b>	<b>938,210</b>	<b>0</b>	<b>938,210</b>	<b>598,115</b>	<b>0</b>	<b>598,115</b>
<b>Total Cost of Outputs Provided</b>	<b>1,976,385</b>	<b>0</b>	<b>1,976,385</b>	<b>914,817</b>	<b>0</b>	<b>914,817</b>

<b>Outputs Funded</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:130151 Transfers to government units</i>						
263104 Transfers to other gov't units(current)	0	0	0	1,000,000	0	1,000,000
<i>o/w Transfers to UBC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<b>Total Cost of Output 130151:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Project 1006</b>	<b>1,976,385</b>	<b>0</b>	<b>1,976,385</b>	<b>1,914,817</b>	<b>0</b>	<b>1,914,817</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,976,385</i>	<i>0</i>	<i>1,976,385</i>	<i>1,914,817</i>	<i>0</i>	<i>1,914,817</i>

### **Project 1077 Support to Public Sector Management**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:130101 Government policy implementation coordination</i>						
211103 Allowances	10,000	0	10,000	60,912	0	60,912
221001 Advertising and Public Relations	30,000	0	30,000	15,000	0	15,000
221002 Workshops and Seminars	23,250	0	23,250	80,000	0	80,000
221003 Staff Training	10,000	0	10,000	15,000	0	15,000
221005 Hire of Venue (chairs, projector etc)	10,000	0	10,000	15,000	0	15,000
221007 Books, Periodicals and Newspapers	30,000	0	30,000	5,000	0	5,000
221008 Computer Supplies and IT Services	50,000	0	50,000	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	23,000	0	23,000
221012 Small Office Equipment	50,000	0	50,000	15,000	0	15,000
224002 General Supply of Goods and Services	0	0	0	92,074	0	92,074
225001 Consultancy Services- Short-term	0	0	0	170,000	0	170,000
227001 Travel Inland	10,000	0	10,000	100,000	0	100,000
227002 Travel Abroad	10,000	0	10,000	0	0	0



# Vote:003 Office of the Prime Minister

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

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

#### Project 1077 Support to Public Sector Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	37,652	0	37,652	30,000	0	30,000
228002 Maintenance - Vehicles	9,098	0	9,098	30,000	0	30,000
<i>Total Cost of Output 130101:</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>710,986</i>	<i>0</i>	<i>710,986</i>
<b>Total Cost of Outputs Provided</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>710,986</b>	<b>0</b>	<b>710,986</b>
<b>Total Project 1077</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>710,986</b>	<b>0</b>	<b>710,986</b>
<i>Total Excluding Taxes and Arrears</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>710,986</i>	<i>0</i>	<i>710,986</i>

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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130101 Government policy implementation coordination</i>						
211103 Allowances	24,000	0	24,000	26,474	0	26,474
221002 Workshops and Seminars	20,000	0	20,000	24,944	0	24,944
221011 Printing, Stationery, Photocopying and	8,000	0	8,000	9,983	0	9,983
222003 Information and Communications Tech	0	0	0	15,364	0	15,364
225001 Consultancy Services- Short-term	65,000	0	65,000	0	0	0
227001 Travel Inland	14,214	0	14,214	20,340	0	20,340
227004 Fuel, Lubricants and Oils	18,640	0	18,640	15,906	0	15,906
228002 Maintenance - Vehicles	4,491	0	4,491	9,125	0	9,125
<i>Total Cost of Output 130101:</i>	<i>154,345</i>	<i>0</i>	<i>154,345</i>	<i>122,137</i>	<i>0</i>	<i>122,137</i>
<b>Total Cost of Outputs Provided</b>	<b>154,345</b>	<b>0</b>	<b>154,345</b>	<b>122,137</b>	<b>0</b>	<b>122,137</b>
<b>Total Project 1084</b>	<b>154,345</b>	<b>0</b>	<b>154,345</b>	<b>122,137</b>	<b>0</b>	<b>122,137</b>
<i>Total Excluding Taxes and Arrears</i>	<i>154,345</i>	<i>0</i>	<i>154,345</i>	<i>122,137</i>	<i>0</i>	<i>122,137</i>

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 01</b>	<b>11,872,977</b>	<b>0</b>	<b>11,872,977</b>	<b>13,818,639</b>		<b>13,818,639</b>
<i>Total Excluding Taxes and Arrears</i>	<i>11,872,977</i>	<i>0</i>	<i>11,872,977</i>	<i>13,818,639</i>		<i>13,818,639</i>

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

#### Recurrent Budget Estimates

#### Programme 18 Disaster Preparedness and Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:130201 Effective preparedness and response to disasters</i>						
211101 General Staff Salaries	277,685	0	277,685	277,685	0	277,685
211103 Allowances	0	80,000	80,000	0	33,939	33,939
213001 Medical Expenses(To Employees)	0	0	0	0	28,000	28,000
221001 Advertising and Public Relations	0	28,000	28,000	0	20,000	20,000
221002 Workshops and Seminars	0	26,264	26,264	0	44,648	44,648
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	20,000	20,000
221007 Books, Periodicals and Newspapers	0	25,000	25,000	0	9,075	9,075
221008 Computer Supplies and IT Services	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	27,000	27,000
221012 Small Office Equipment	0	10,000	10,000	0	6,000	6,000
222001 Telecommunications	0	4,000	4,000	0	4,000	4,000
222003 Information and Communications Tech	0	5,000	5,000	0	0	0
223003 Rent - Produced Assets to private entiti	0	313,342	313,342	0	32,000	32,000
223005 Electricity	0	6,000	6,000	0	10,000	10,000
223006 Water	0	4,000	4,000	0	4,000	4,000
225001 Consultancy Services- Short-term	0	0	0	0	100,000	100,000
227001 Travel Inland	0	48,000	48,000	0	153,000	153,000
227002 Travel Abroad	0	0	0	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	45,000	45,000
228002 Maintenance - Vehicles	0	8,500	8,500	0	0	0



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

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

**Programme 18 Disaster Preparedness and Management**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Total Cost of Output 130201:</i>	<i>277,685</i>	<i>596,105</i>	<i>873,790</i>	<i>277,685</i>	<i>574,661</i>	<i>852,346</i>
<b><i>Output:130202 The clearance of mined and contaminated areas coordinated</i></b>						
211103 Allowances	0	20,000	20,000	0	0	0
227001 Travel Inland	0	8,000	8,000	0	54,000	54,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	4,000	4,000	0	0	0
<i>Total Cost of Output 130202:</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>	<i>0</i>	<i>72,000</i>	<i>72,000</i>
<b><i>Output:130203 IDPs returned and resettled, Refugees settled and repatriated</i></b>						
224002 General Supply of Goods and Services	0	1,839,000	1,839,000	0	100,000	100,000
225002 Consultancy Services- Long-term	0	0	0	0	2,000,000	2,000,000
227001 Travel Inland	0	0	0	0	46,137	46,137
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	20,000	0	0	0
<i>Total Cost of Output 130203:</i>	<i>0</i>	<i>2,009,000</i>	<i>2,009,000</i>	<i>0</i>	<i>2,146,137</i>	<i>2,146,137</i>
<b><i>Output:130204 Relief to disaster victims</i></b>						
224002 General Supply of Goods and Services	0	3,917,158	3,917,158	0	3,000,000	3,000,000
227001 Travel Inland	0	10,000	10,000	0	63,000	63,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	160,000	160,000
228002 Maintenance - Vehicles	0	10,000	10,000	0	65,000	65,000
<i>Total Cost of Output 130204:</i>	<i>0</i>	<i>3,957,158</i>	<i>3,957,158</i>	<i>0</i>	<i>3,288,000</i>	<i>3,288,000</i>
<b>Total Cost of Outputs Provided</b>	<b>277,685</b>	<b>6,602,263</b>	<b>6,879,948</b>	<b>277,685</b>	<b>6,080,798</b>	<b>6,358,483</b>
<b>Total Programme 18</b>	<b>277,685</b>	<b>6,602,263</b>	<b>6,879,948</b>	<b>277,685</b>	<b>6,080,798</b>	<b>6,358,483</b>
<i>Total Excluding Arrears</i>	<i>277,685</i>	<i>6,602,263</i>	<i>6,879,948</i>	<i>277,685</i>	<i>6,080,798</i>	<i>6,358,483</i>

**Programme 19 Refugees Management**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:130203 IDPs returned and resettled, Refugees settled and repatriated</i></b>						
211101 General Staff Salaries	130,000	0	130,000	130,000	0	130,000
211103 Allowances	0	91,663	91,663	0	44,815	44,815
221007 Books, Periodicals and Newspapers	0	6,000	6,000	0	4,084	4,084
221008 Computer Supplies and IT Services	0	12,000	12,000	0	20,805	20,805
221011 Printing, Stationery, Photocopying and	0	500	500	0	0	0
222001 Telecommunications	0	8,640	8,640	0	0	0
223003 Rent - Produced Assets to private entiti	0	38,102	38,102	0	0	0
223005 Electricity	0	2,400	2,400	0	0	0
223006 Water	0	2,000	2,000	0	0	0
224002 General Supply of Goods and Services	0	37,500	37,500	0	0	0
227001 Travel Inland	0	0	0	0	54,400	54,400
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	21,600	21,600
228001 Maintenance - Civil	0	0	0	0	38,000	38,000
228002 Maintenance - Vehicles	0	0	0	0	1,000	1,000
228004 Maintenance Other	0	0	0	0	4,600	4,600
<i>Total Cost of Output 130203:</i>	<i>130,000</i>	<i>222,805</i>	<i>352,805</i>	<i>130,000</i>	<i>189,304</i>	<i>319,304</i>
<b><i>Output:130206 Refugees and host community livelihoods improved</i></b>						
211103 Allowances	0	54,240	54,240	0	40,000	40,000
221002 Workshops and Seminars	0	36,000	36,000	0	9,567	9,567
222001 Telecommunications	0	0	0	0	3,000	3,000
223006 Water	0	0	0	0	95	95
224001 Medical and Agricultural supplies	0	160,000	160,000	0	250,000	250,000
227001 Travel Inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	49,855	49,855	0	36,000	36,000
228001 Maintenance - Civil	0	0	0	0	110,000	110,000
<i>Total Cost of Output 130206:</i>	<i>0</i>	<i>300,095</i>	<i>300,095</i>	<i>0</i>	<i>488,663</i>	<i>488,663</i>
<b><i>Output:130207 Grant of asylum and repatriation refugees</i></b>						



# Vote:003 Office of the Prime Minister

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

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

### **Programme 19 Refugees Management**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
211103 Allowances	0	79,960	79,960	0	80,000	80,000
221008 Computer Supplies and IT Services	0	55,200	55,200	0	0	0
221011 Printing, Stationery, Photocopying and	0	25,800	25,800	0	0	0
221012 Small Office Equipment	0	8,040	8,040	0	0	0
221017 Subscriptions	0	42,000	42,000	0	0	0
223005 Electricity	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short-term	0	0	0	0	35,000	35,000
227001 Travel Inland	0	21,800	21,800	0	54,000	54,000
227002 Travel Abroad	0	39,200	39,200	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	31,500	31,500
<i>Total Cost of Output 130207:</i>	<i>0</i>	<i>292,000</i>	<i>292,000</i>	<i>0</i>	<i>274,500</i>	<i>274,500</i>
<b>Total Cost of Outputs Provided</b>	<b>130,000</b>	<b>814,900</b>	<b>944,900</b>	<b>130,000</b>	<b>952,466</b>	<b>1,082,466</b>
<b>Total Programme 19</b>	<b>130,000</b>	<b>814,900</b>	<b>944,900</b>	<b>130,000</b>	<b>952,466</b>	<b>1,082,466</b>
<i>Total Excluding Arrears</i>	<i>130,000</i>	<i>814,900</i>	<i>944,900</i>	<i>130,000</i>	<i>952,466</i>	<i>1,082,466</i>

### *Development Budget Estimates*

### **Project 0922 Humanitarian Assistance**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:130204 Relief to disaster victims</i>						
221001 Advertising and Public Relations	0	0	0	50,000	0	50,000
224002 General Supply of Goods and Services	2,286,165	0	2,286,165	1,700,000	0	1,700,000
227001 Travel Inland	10,000	0	10,000	172,000	0	172,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	158,000	0	158,000
228002 Maintenance - Vehicles	10,000	0	10,000	26,165	0	26,165
<i>Total Cost of Output 130204:</i>	<i>2,326,165</i>	<i>0</i>	<i>2,326,165</i>	<i>2,106,165</i>	<i>0</i>	<i>2,106,165</i>
<i>Output:130205 IDPs livelihoods improved</i>						
211103 Allowances	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	72,000	0	72,000	0	0	0
221011 Printing, Stationery, Photocopying and	8,000	0	8,000	0	0	0
224002 General Supply of Goods and Services	0	0	0	100,000	0	100,000
<i>Total Cost of Output 130205:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<b>Total Cost of Outputs Provided</b>	<b>2,426,165</b>	<b>0</b>	<b>2,426,165</b>	<b>2,206,165</b>	<b>0</b>	<b>2,206,165</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:130271 Acquisition of Land by Government</i>						
311101 Land	0	0	0	8,000,000	0	8,000,000
<i>Total Cost of Output 130271:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,000,000</i>	<i>0</i>	<i>8,000,000</i>
<i>Output:130273 Roads, Streets and Highways</i>						
312206 Gross Tax	0	0	0	1,022,653	0	1,022,653
<i>Total Cost of Output 130273:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,022,653</i>	<i>0</i>	<i>1,022,653</i>
<i>Output:130279 Acquisition of Other Capital Assets</i>						
231001 Non-Residential Buildings	1,000,000	0	1,000,000	0	0	0
312206 Gross Tax	1,022,653	0	1,022,653	0	0	0
312302 Intangible Fixed Assets	0	0	0	1,000,000	0	1,000,000
<i>Total Cost of Output 130279:</i>	<i>2,022,653</i>	<i>0</i>	<i>2,022,653</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<b>Total Cost of Capital Purchases</b>	<b>2,022,653</b>	<b>0</b>	<b>2,022,653</b>	<b>10,022,653</b>	<b>0</b>	<b>10,022,653</b>
<b>Total Project 0922</b>	<b>4,448,818</b>	<b>0</b>	<b>4,448,818</b>	<b>12,228,818</b>	<b>0</b>	<b>12,228,818</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,426,165</i>	<i>0</i>	<i>3,426,165</i>	<i>11,206,165</i>	<i>0</i>	<i>11,206,165</i>

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

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:130201 Effective preparedness and response to disasters</i>						
211103 Allowances	60,000	0	60,000	0	80,000	80,000
221002 Workshops and Seminars	40,000	0	40,000	0	100,000	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 1234 Establishment and Capacity Building of Disaster Management Institutions**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	0	0	0
227001 Travel Inland	20,000	0	20,000	0	80,000	80,000
227002 Travel Abroad	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	12,000	0	12,000	0	60,000	60,000
228002 Maintenance - Vehicles	10,673	0	10,673	0	0	0
321423 Regional Workshops	0	0	0	0	2,000,000	2,000,000
<i>Total Cost of Output 130201:</i>	<i>152,673</i>	<i>0</i>	<i>152,673</i>	<i>0</i>	<i>2,370,000</i>	<i>2,370,000</i>
<i>Output:130206 Refugees and host community livelihoods improved</i>						
211103 Allowances	0	0	0	33,096	0	33,096
227004 Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000
228003 Maintenance Machinery, Equipment an	0	0	0	340,000	0	340,000
<i>Total Cost of Output 130206:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>383,096</i>	<i>0</i>	<i>383,096</i>
<b>Total Cost of Outputs Provided</b>	<b>152,673</b>	<b>0</b>	<b>152,673</b>	<b>383,096</b>	<b>2,370,000</b>	<b>2,753,096</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:130271 Acquisition of Land by Government</i>						
312206 Gross Tax	0	0	0	544,000	0	544,000
<i>Total Cost of Output 130271:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>544,000</i>	<i>0</i>	<i>544,000</i>
<i>Output:130275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312206 Gross Tax	544,000	0	544,000	0	0	0
<i>Total Cost of Output 130275:</i>	<i>544,000</i>	<i>0</i>	<i>544,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:130276 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	40,000	0	40,000	0	0	0
<i>Total Cost of Output 130276:</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>584,000</b>	<b>0</b>	<b>584,000</b>	<b>544,000</b>	<b>0</b>	<b>544,000</b>
<b>Total Project 1234</b>	<b>736,673</b>	<b>0</b>	<b>736,673</b>	<b>927,096</b>	<b>2,370,000</b>	<b>3,297,096</b>
<i>Total Excluding Taxes and Arrears</i>	<i>192,673</i>	<i>0</i>	<i>192,673</i>	<i>383,096</i>	<i>2,370,000</i>	<i>2,753,096</i>

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

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:130201 Effective preparedness and response to disasters</i>						
211103 Allowances	20,000	0	20,000	0	0	0
221001 Advertising and Public Relations	0	0	0	20,161	0	20,161
221002 Workshops and Seminars	22,000	0	22,000	0	0	0
221007 Books, Periodicals and Newspapers	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	0	0	0
227001 Travel Inland	24,000	0	24,000	180,000	0	180,000
227004 Fuel, Lubricants and Oils	36,000	0	36,000	54,000	0	54,000
228002 Maintenance - Vehicles	12,000	0	12,000	20,000	0	20,000
<i>Total Cost of Output 130201:</i>	<i>140,000</i>	<i>0</i>	<i>140,000</i>	<i>274,161</i>	<i>0</i>	<i>274,161</i>
<i>Output:130203 IDPs returned and resettled, Refugees settled and repatriated</i>						
221011 Printing, Stationery, Photocopying and	0	0	0	18,000	0	18,000
223007 Other Utilities- (fuel, gas, f	0	0	0	40,000	0	40,000
224002 General Supply of Goods and Services	224,161	0	224,161	200,000	0	200,000
227001 Travel Inland	0	0	0	66,600	0	66,600
<i>Total Cost of Output 130203:</i>	<i>224,161</i>	<i>0</i>	<i>224,161</i>	<i>324,600</i>	<i>0</i>	<i>324,600</i>
<b>Total Cost of Outputs Provided</b>	<b>364,161</b>	<b>0</b>	<b>364,161</b>	<b>598,761</b>	<b>0</b>	<b>598,761</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:130275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	1,100,000	0	1,100,000	830,000	0	830,000
<i>Total Cost of Output 130275:</i>	<i>1,100,000</i>	<i>0</i>	<i>1,100,000</i>	<i>830,000</i>	<i>0</i>	<i>830,000</i>
<b>Total Cost of Capital Purchases</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>830,000</b>	<b>0</b>	<b>830,000</b>
<b>Total Project 1235</b>	<b>1,464,161</b>	<b>0</b>	<b>1,464,161</b>	<b>1,428,761</b>	<b>0</b>	<b>1,428,761</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,464,161</i>	<i>0</i>	<i>1,464,161</i>	<i>1,428,761</i>	<i>0</i>	<i>1,428,761</i>



# 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*

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 02</b>	<b>14,474,501</b>	<b>0</b>	<b>14,474,501</b>	<b>22,025,625</b>	<b>2,370,000</b>	<b>24,395,625</b>
<i>Total Excluding Taxes and Arrears</i>	<i>12,907,848</i>	<i>0</i>	<i>12,907,848</i>	<i>20,458,972</i>	<i>2,370,000</i>	<i>22,828,972</i>

## *Vote Function 1303 Management of Special Programs*

### *Recurrent Budget Estimates*

#### **Programme 04 Northern Uganda Rehabilitation**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:130301 Implementation of PRDP coordinated and monitored</i>						
211101 General Staff Salaries	123,824	0	123,824	123,822	0	123,822
211103 Allowances	0	15,938	15,938	0	36,362	36,362
213001 Medical Expenses(To Employees)	0	10,400	10,400	0	0	0
221001 Advertising and Public Relations	0	888	888	0	30,000	30,000
221003 Staff Training	0	4,535	4,535	0	0	0
221005 Hire of Venue (chairs, projector etc)	0	4,840	4,840	0	0	0
221007 Books, Periodicals and Newspapers	0	9,540	9,540	0	11,343	11,343
221008 Computer Supplies and IT Services	0	10,500	10,500	0	0	0
221009 Welfare and Entertainment	0	1,050	1,050	0	0	0
221010 Special Meals and Drinks	0	3,400	3,400	0	0	0
221011 Printing, Stationery, Photocopying and	0	8,400	8,400	0	0	0
221012 Small Office Equipment	0	960	960	0	0	0
222001 Telecommunications	0	0	0	0	20,000	20,000
222002 Postage and Courier	0	960	960	0	10,000	10,000
223003 Rent - Produced Assets to private entiti	0	12,109	12,109	0	0	0
223005 Electricity	0	5,000	5,000	0	0	0
223006 Water	0	5,000	5,000	0	0	0
227001 Travel Inland	0	10,980	10,980	0	0	0
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	0	0
228002 Maintenance - Vehicles	0	14,000	14,000	0	34,000	34,000
228004 Maintenance Other	0	8,500	8,500	0	0	0
<i>Total Cost of Output 130301:</i>	<i>123,824</i>	<i>159,000</i>	<i>282,824</i>	<i>123,822</i>	<i>141,705</i>	<i>265,528</i>
<i>Output:130306 Pacification and development</i>						
211103 Allowances	0	20,000	20,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	0	0
227001 Travel Inland	0	30,014	30,014	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	40,014	40,014
<i>Total Cost of Output 130306:</i>	<i>0</i>	<i>100,014</i>	<i>100,014</i>	<i>0</i>	<i>100,014</i>	<i>100,014</i>
<b>Total Cost of Outputs Provided</b>	<b>123,824</b>	<b>259,014</b>	<b>382,838</b>	<b>123,822</b>	<b>241,720</b>	<b>365,542</b>
<b>Total Programme 04</b>	<b>123,824</b>	<b>259,014</b>	<b>382,838</b>	<b>123,822</b>	<b>241,720</b>	<b>365,542</b>
<i>Total Excluding Arrears</i>	<i>123,824</i>	<i>259,014</i>	<i>382,838</i>	<i>123,822</i>	<i>241,720</i>	<i>365,542</i>

#### **Programme 06 Luwero-Rwenzori Triangle**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:130302 Payment of gratuity and coordination of war debts' clearance</i>						
211101 General Staff Salaries	95,661	0	95,661	95,661	0	95,661
211103 Allowances	0	7,500	7,500	0	6,788	6,788
213001 Medical Expenses(To Employees)	0	3,000	3,000	0	0	0
221002 Workshops and Seminars	0	3,500	3,500	0	0	0
221003 Staff Training	0	20,064	20,064	0	20,000	20,000
221008 Computer Supplies and IT Services	0	1,101	1,101	0	4,000	4,000
221009 Welfare and Entertainment	0	3,500	3,500	0	4,000	4,000
221011 Printing, Stationery, Photocopying and	0	8,000	8,000	0	7,200	7,200
221012 Small Office Equipment	0	3,549	3,549	0	5,000	5,000
222001 Telecommunications	0	2,700	2,700	0	5,000	5,000
223003 Rent - Produced Assets to private entiti	0	364,813	364,813	0	360,000	360,000



# Vote:003 Office of the Prime Minister

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

## *Vote Function 1303 Management of Special Programs*

### **Programme 06 Luwero-Rwenzori Triangle**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
223005 Electricity	0	1,500	<b>1,500</b>	0	2,000	<b>2,000</b>
224002 General Supply of Goods and Services	0	240,000	<b>240,000</b>	0	240,000	<b>240,000</b>
227001 Travel Inland	0	0	<b>0</b>	0	4,500	<b>4,500</b>
227004 Fuel, Lubricants and Oils	0	4,000	<b>4,000</b>	0	3,600	<b>3,600</b>
228002 Maintenance - Vehicles	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
282104 Compensation to 3rd Parties	0	7,134,787	<b>7,134,787</b>	0	7,133,014	<b>7,133,014</b>
<i>Total Cost of Output 130302:</i>	<b>95,661</b>	<b>7,803,014</b>	<b>7,898,675</b>	<b>95,661</b>	<b>7,800,102</b>	<b>7,895,763</b>
<b>Total Cost of Outputs Provided</b>	<b>95,661</b>	<b>7,803,014</b>	<b>7,898,675</b>	<b>95,661</b>	<b>7,800,102</b>	<b>7,895,763</b>
<b>Total Programme 06</b>	<b>95,661</b>	<b>7,803,014</b>	<b>7,898,675</b>	<b>95,661</b>	<b>7,800,102</b>	<b>7,895,763</b>
<i>Total Excluding Arrears</i>	<i>95,661</i>	<i>7,803,014</i>	<i>7,898,675</i>	<i>95,661</i>	<i>7,800,102</i>	<i>7,895,763</i>

### **Programme 07 Karamoja HQs**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:130305 Coordination of the implementation of KIDDP</i>						
211101 General Staff Salaries	108,337	0	<b>108,337</b>	108,337	0	<b>108,337</b>
211103 Allowances	0	18,112	<b>18,112</b>	0	15,367	<b>15,367</b>
213001 Medical Expenses(To Employees)	0	14,000	<b>14,000</b>	0	14,000	<b>14,000</b>
221001 Advertising and Public Relations	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221002 Workshops and Seminars	0	20,500	<b>20,500</b>	0	14,351	<b>14,351</b>
221003 Staff Training	0	54,294	<b>54,294</b>	0	56,000	<b>56,000</b>
221005 Hire of Venue (chairs, projector etc)	0	8,400	<b>8,400</b>	0	9,400	<b>9,400</b>
221007 Books, Periodicals and Newspapers	0	5,000	<b>5,000</b>	0	34,029	<b>34,029</b>
221008 Computer Supplies and IT Services	0	7,600	<b>7,600</b>	0	13,600	<b>13,600</b>
221009 Welfare and Entertainment	0	7,280	<b>7,280</b>	0	7,280	<b>7,280</b>
221010 Special Meals and Drinks	0	1,000	<b>1,000</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and	0	4,200	<b>4,200</b>	0	3,780	<b>3,780</b>
221012 Small Office Equipment	0	6,000	<b>6,000</b>	0	4,500	<b>4,500</b>
222001 Telecommunications	0	5,000	<b>5,000</b>	0	0	<b>0</b>
222002 Postage and Courier	0	3,500	<b>3,500</b>	0	3,500	<b>3,500</b>
223001 Property Expenses	0	0	<b>0</b>	0	3	<b>3</b>
223003 Rent - Produced Assets to private entiti	0	15,569	<b>15,569</b>	0	15,569	<b>15,569</b>
223004 Guard and Security services	0	3,760	<b>3,760</b>	0	3,760	<b>3,760</b>
223005 Electricity	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
223006 Water	0	1,944	<b>1,944</b>	0	1,944	<b>1,944</b>
224002 General Supply of Goods and Services	0	57,000	<b>57,000</b>	0	57,591	<b>57,591</b>
227001 Travel Inland	0	15,400	<b>15,400</b>	0	11,700	<b>11,700</b>
227002 Travel Abroad	0	45,000	<b>45,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	17,800	<b>17,800</b>	0	13,860	<b>13,860</b>
228002 Maintenance - Vehicles	0	12,641	<b>12,641</b>	0	12,641	<b>12,641</b>
228004 Maintenance Other	0	0	<b>0</b>	0	4,000	<b>4,000</b>
<i>Total Cost of Output 130305:</i>	<b>108,337</b>	<b>333,000</b>	<b>441,337</b>	<b>108,337</b>	<b>307,876</b>	<b>416,213</b>
<b>Total Cost of Outputs Provided</b>	<b>108,337</b>	<b>333,000</b>	<b>441,337</b>	<b>108,337</b>	<b>307,876</b>	<b>416,213</b>
<b>Total Programme 07</b>	<b>108,337</b>	<b>333,000</b>	<b>441,337</b>	<b>108,337</b>	<b>307,876</b>	<b>416,213</b>
<i>Total Excluding Arrears</i>	<i>108,337</i>	<i>333,000</i>	<i>441,337</i>	<i>108,337</i>	<i>307,876</i>	<i>416,213</i>

### **Programme 21 Teso Affairs**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:130301 Implementation of PRDP coordinated and monitored</i>						
211101 General Staff Salaries	0	0	<b>0</b>	32,283	0	<b>32,283</b>
211103 Allowances	0	0	<b>0</b>	0	16,969	<b>16,969</b>
227001 Travel Inland	0	0	<b>0</b>	0	36,000	<b>36,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	18,000	<b>18,000</b>
228002 Maintenance - Vehicles	0	0	<b>0</b>	0	20,000	<b>20,000</b>



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

### Vote Function 1303 Management of Special Programs

#### Programme 21 Teso Affairs

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Total Cost of Output 130301:	0	0	0	32,283	90,969	123,252
Total Cost of Outputs Provided	0	0	0	32,283	90,969	123,252
Total Programme 21	0	0	0	32,283	90,969	123,252
Total Excluding Arrears	0	0	0	32,283	90,969	123,252

#### Programme 22 Bunyoro Affairs

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:130301 Implementation of PRDP coordinated and monitored</i>						
211101 General Staff Salaries	0	0	0	32,000	0	32,000
211103 Allowances	0	0	0	0	16,969	16,969
227001 Travel Inland	0	0	0	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	0	0	0	18,000	18,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	20,000
Total Cost of Output 130301:	0	0	0	32,000	90,969	122,969
Total Cost of Outputs Provided	0	0	0	32,000	90,969	122,969
Total Programme 22	0	0	0	32,000	90,969	122,969
Total Excluding Arrears	0	0	0	32,000	90,969	122,969

### Development Budget Estimates

#### Project 0022 Support to LRDP

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130304 Coordination of the implementation of LRDP</i>						
211103 Allowances	55,002	0	55,002	94,996	0	94,996
221002 Workshops and Seminars	485,737	0	485,737	190,225	0	190,225
221007 Books, Periodicals and Newspapers	3,822	0	3,822	3,200	0	3,200
221008 Computer Supplies and IT Services	12,000	0	12,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and	11,200	0	11,200	27,900	0	27,900
221012 Small Office Equipment	50,000	0	50,000	50,000	0	50,000
222001 Telecommunications	14,400	0	14,400	14,000	0	14,000
224001 Medical and Agricultural supplies	450,005	0	450,005	530,000	0	530,000
227001 Travel Inland	198,000	0	198,000	223,200	0	223,200
227004 Fuel, Lubricants and Oils	33,600	0	33,600	30,600	0	30,600
228002 Maintenance - Vehicles	40,000	0	40,000	40,000	0	40,000
228003 Maintenance Machinery, Equipment an	21,000	0	21,000	21,000	0	21,000
Total Cost of Output 130304:	1,374,766	0	1,374,766	1,237,121	0	1,237,121
Total Cost of Outputs Provided	1,374,766	0	1,374,766	1,237,121	0	1,237,121
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130351 Transfers to Government units</i>						
263101 LG Conditional grants(current)	0	0	0	7,581,233	0	7,581,233
ld income enhancement grants/14 participating LGs	0	0	0	6,981,233	0	6,981,233
o/w Grants for 60 micro projects at various LGs.	0	0	0	600,000	0	600,000
o/w	0	0	0	0	0	0
263201 LG Conditional grants(capital)	6,293,234	0	6,293,234	0	0	0
263340 Other grants	900,000	0	900,000	0	0	0
Total Cost of Output 130351:	7,193,234	0	7,193,234	7,581,233	0	7,581,233
Total Cost of Outputs Funded	7,193,234	0	7,193,234	7,581,233	0	7,581,233
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130372 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	1,242,000	0	1,242,000	960,000	0	960,000
281504 Monitoring, Supervision and Appraisal	0	0	0	4,000	0	4,000
Total Cost of Output 130372:	1,242,000	0	1,242,000	964,000	0	964,000
<i>Output:130374 Major Bridges</i>						
312206 Gross Tax	0	0	0	3,000,000	0	3,000,000



# 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 0022 Support to LRDP**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 130374:</i>		0	0	0	3,000,000	0	3,000,000
<i>Output:130375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004	Transport Equipment	190,000	0	190,000	0	0	0
<i>Total Cost of Output 130375:</i>		190,000	0	190,000	0	0	0
<i>Output:130377 Purchase of Specialised Machinery &amp; Equipment</i>							
312206	Gross Tax	3,000,000	0	3,000,000	0	0	0
<i>Total Cost of Output 130377:</i>		3,000,000	0	3,000,000	0	0	0
<b>Total Cost of Capital Purchases</b>		<b>4,432,000</b>	<b>0</b>	<b>4,432,000</b>	<b>3,964,000</b>	<b>0</b>	<b>3,964,000</b>
<b>Total Project 0022</b>		<b>13,000,000</b>	<b>0</b>	<b>13,000,000</b>	<b>12,782,354</b>	<b>0</b>	<b>12,782,354</b>
<i>Total Excluding Taxes and Arrears</i>		<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>9,782,354</i>	<i>0</i>	<i>9,782,354</i>

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130301 Implementation of PRDP coordinated and monitored</i>							
211103	Allowances	0	0	0	44,335	0	44,335
213001	Medical Expenses(To Employees)	0	0	0	10,000	0	10,000
221002	Workshops and Seminars	0	0	0	42,000	0	42,000
221003	Staff Training	0	0	0	45,000	0	45,000
221005	Hire of Venue (chairs, projector etc)	0	0	0	5,000	0	5,000
221007	Books, Periodicals and Newspapers	0	0	0	10,000	0	10,000
221008	Computer Supplies and IT Services	0	0	0	11,000	0	11,000
221009	Welfare and Entertainment	0	0	0	1,000	0	1,000
221010	Special Meals and Drinks	0	0	0	3,000	0	3,000
221011	Printing, Stationery, Photocopying and	0	0	0	59,400	0	59,400
221012	Small Office Equipment	0	0	0	1,000	0	1,000
222002	Postage and Courier	0	0	0	1,000	0	1,000
223001	Property Expenses	0	0	0	12,000	0	12,000
223005	Electricity	0	0	0	5,000	0	5,000
223006	Water	0	0	0	5,000	0	5,000
224001	Medical and Agricultural supplies	463,586	0	463,586	207,000	0	207,000
224002	General Supply of Goods and Services	66,414	0	66,414	0	0	0
<i>Total Cost of Output 130301:</i>		<i>530,000</i>	<i>0</i>	<i>530,000</i>	<i>461,735</i>	<i>0</i>	<i>461,735</i>
<i>Output:130306 Pacification and development</i>							
211103	Allowances	0	0	0	271,106	0	271,106
221001	Advertising and Public Relations	0	0	0	8,000	0	8,000
221002	Workshops and Seminars	0	0	0	60,781	0	60,781
221005	Hire of Venue (chairs, projector etc)	0	0	0	108,000	0	108,000
221007	Books, Periodicals and Newspapers	45,000	0	45,000	34,000	0	34,000
221011	Printing, Stationery, Photocopying and	35,756	0	35,756	50,400	0	50,400
224001	Medical and Agricultural supplies	1,802,500	0	1,802,500	1,553,000	0	1,553,000
224002	General Supply of Goods and Services	158,850	0	158,850	0	0	0
227004	Fuel, Lubricants and Oils	100,000	0	100,000	376,000	0	376,000
228002	Maintenance - Vehicles	50,000	0	50,000	0	0	0
<i>Total Cost of Output 130306:</i>		<i>2,192,106</i>	<i>0</i>	<i>2,192,106</i>	<i>2,461,287</i>	<i>0</i>	<i>2,461,287</i>
<i>Output:130307 Restocking Programme</i>							
224002	General Supply of Goods and Services	0	0	0	20,000,000	0	20,000,000
<i>Total Cost of Output 130307:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>
<b>Total Cost of Outputs Provided</b>		<b>2,722,106</b>	<b>0</b>	<b>2,722,106</b>	<b>22,923,022</b>	<b>0</b>	<b>22,923,022</b>
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130351 Transfers to Government units</i>							
263104	Transfers to other gov't units(current)	1,222,941	0	1,222,941	1,723,000	0	1,723,000
<i>Transfers to Northern Uganda Youth Dev't Center</i>				0	1,723,000		1,723,000
263106	Other Current grants(current)	630,494	0	630,494	130,435	0	130,435
<i>Transfers to rural electrification for northern Uganda</i>				0	130,435		130,435



# 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		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Total Cost of Output 130351:</i>	<i>1,853,435</i>	<i>0</i>	<i>1,853,435</i>	<i>1,853,435</i>	<i>0</i>	<i>1,853,435</i>	
<b>Total Cost of Outputs Funded</b>	<b>1,853,435</b>	<b>0</b>	<b>1,853,435</b>	<b>1,853,435</b>	<b>0</b>	<b>1,853,435</b>	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:130372 Government Buildings and Administrative Infrastructure</i>							
231002 Residential Buildings	1,000,000	0	1,000,000	1,842,621	0	1,842,621	
231007 Other Structures	842,621	0	842,621	0	0	0	
<i>Total Cost of Output 130372:</i>	<i>1,842,621</i>	<i>0</i>	<i>1,842,621</i>	<i>1,842,621</i>	<i>0</i>	<i>1,842,621</i>	
<i>Output:130375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport Equipment	810,000	0	810,000	810,000	0	810,000	
<i>Total Cost of Output 130375:</i>	<i>810,000</i>	<i>0</i>	<i>810,000</i>	<i>810,000</i>	<i>0</i>	<i>810,000</i>	
<i>Output:130376 Purchase of Office and ICT Equipment, including Software</i>							
231005 Machinery and Equipment	195,374	0	195,374	195,374	0	195,374	
<i>Total Cost of Output 130376:</i>	<i>195,374</i>	<i>0</i>	<i>195,374</i>	<i>195,374</i>	<i>0</i>	<i>195,374</i>	
<i>Output:130377 Purchase of Specialised Machinery &amp; Equipment</i>							
231005 Machinery and Equipment	2,394,211	0	2,394,211	2,300,000	0	2,300,000	
281504 Monitoring, Supervision and Appraisal	0	0	0	94,211	0	94,211	
312206 Gross Tax	3,127,000	0	3,127,000	0	0	0	
<i>Total Cost of Output 130377:</i>	<i>5,521,211</i>	<i>0</i>	<i>5,521,211</i>	<i>2,394,211</i>	<i>0</i>	<i>2,394,211</i>	
<i>Output:130378 Purchase of Office and Residential Furniture and Fittings</i>							
312206 Gross Tax	0	0	0	3,127,000	0	3,127,000	
<i>Total Cost of Output 130378:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,127,000</i>	<i>0</i>	<i>3,127,000</i>	
<b>Total Cost of Capital Purchases</b>	<b>8,369,206</b>	<b>0</b>	<b>8,369,206</b>	<b>8,369,206</b>	<b>0</b>	<b>8,369,206</b>	
<b>Total Project 0932</b>	<b>12,944,747</b>	<b>0</b>	<b>12,944,747</b>	<b>33,145,663</b>	<b>0</b>	<b>33,145,663</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>9,817,747</i>	<i>0</i>	<i>9,817,747</i>	<i>30,018,663</i>	<i>0</i>	<i>30,018,663</i>	

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:130305 Coordination of the implementation of KIDDP</i>							
211103 Allowances	418,682	0	418,682	16,013	0	16,013	
213001 Medical Expenses(To Employees)	0	0	0	19,000	0	19,000	
221001 Advertising and Public Relations	0	0	0	20,000	0	20,000	
221002 Workshops and Seminars	334,680	0	334,680	46,000	0	46,000	
221003 Staff Training	29,306	0	29,306	0	0	0	
221005 Hire of Venue (chairs, projector etc)	0	0	0	13,000	0	13,000	
221007 Books, Periodicals and Newspapers	0	0	0	3,200	0	3,200	
221008 Computer Supplies and IT Services	0	0	0	8,000	0	8,000	
221009 Welfare and Entertainment	0	0	0	7,000	0	7,000	
221010 Special Meals and Drinks	0	0	0	1,000	0	1,000	
221011 Printing, Stationery, Photocopying and	35,000	0	35,000	19,800	0	19,800	
221012 Small Office Equipment	0	0	0	6,000	0	6,000	
222001 Telecommunications	0	0	0	5,000	0	5,000	
222002 Postage and Courier	0	0	0	4,000	0	4,000	
223004 Guard and Security services	0	0	0	32,000	0	32,000	
224001 Medical and Agricultural supplies	0	0	0	203,562	0	203,562	
224002 General Supply of Goods and Services	270,694	0	270,694	0	0	0	
227001 Travel Inland	0	0	0	13,500	0	13,500	
227002 Travel Abroad	0	0	0	40,500	0	40,500	
227004 Fuel, Lubricants and Oils	124,200	0	124,200	147,600	0	147,600	
228002 Maintenance - Vehicles	30,000	0	30,000	48,000	0	48,000	
228003 Maintenance Machinery, Equipment an	0	0	0	6,000	0	6,000	
321423 Regional Workshops	0	0	0	144,000	0	144,000	
<i>Total Cost of Output 130305:</i>	<i>1,242,562</i>	<i>0</i>	<i>1,242,562</i>	<i>803,175</i>	<i>0</i>	<i>803,175</i>	
<i>Output:130306 Pacification and development</i>							
211103 Allowances	202,000	0	202,000	209,000	0	209,000	



# 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		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
221001	Advertising and Public Relations	7,500	0	7,500	8,000	0	8,000
221002	Workshops and Seminars	80,800	0	80,800	91,065	0	91,065
221011	Printing, Stationery, Photocopying and	0	0	0	4,500	0	4,500
224001	Medical and Agricultural supplies	2,349,198	0	2,349,198	1,700,060	0	1,700,060
224002	General Supply of Goods and Services	3,944,482	0	3,944,482	3,200,000	0	3,200,000
225002	Consultancy Services- Long-term	1,568,000	0	1,568,000	1,346,909	0	1,346,909
227001	Travel Inland	56,000	0	56,000	552,600	0	552,600
227004	Fuel, Lubricants and Oils	236,410	0	236,410	218,700	0	218,700
228002	Maintenance - Vehicles	50,000	0	50,000	23,000	0	23,000
228003	Maintenance Machinery, Equipment an	60,000	0	60,000	14,000	0	14,000
228004	Maintenance Other	264,000	0	264,000	66,920	0	66,920
321428	Rural Water	0	0	0	1,217,500	0	1,217,500
Total Cost of Output 130306:		8,818,389	0	8,818,389	8,652,254	0	8,652,254
Total Cost of Outputs Provided		10,060,951	0	10,060,951	9,455,429	0	9,455,429
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:130372 Government Buildings and Administrative Infrastructure							
231001	Non-Residential Buildings	200,000	0	200,000	2,407,000	0	2,407,000
231002	Residential Buildings	2,700,000	0	2,700,000	584,000	0	584,000
281503	Engineering and Design Studies and Pl	0	0	0	79,000	0	79,000
281504	Monitoring, Supervision and Appraisal	0	0	0	200,000	0	200,000
Total Cost of Output 130372:		2,900,000	0	2,900,000	3,270,000	0	3,270,000
Output:130373 Roads, Streets and Highways							
312206	Gross Tax	0	0	0	2,500,000	0	2,500,000
Total Cost of Output 130373:		0	0	0	2,500,000	0	2,500,000
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment							
231004	Transport Equipment	479,856	0	479,856	479,856	0	479,856
Total Cost of Output 130375:		479,856	0	479,856	479,856	0	479,856
Output:130376 Purchase of Office and ICT Equipment, including Software							
231005	Machinery and Equipment	199,397	0	199,397	199,397	0	199,397
Total Cost of Output 130376:		199,397	0	199,397	199,397	0	199,397
Output:130377 Purchase of Specialised Machinery & Equipment							
231005	Machinery and Equipment	2,717,000	0	2,717,000	2,717,000	0	2,717,000
312206	Gross Tax	2,500,000	0	2,500,000	0	0	0
Total Cost of Output 130377:		5,217,000	0	5,217,000	2,717,000	0	2,717,000
Total Cost of Capital Purchases		8,796,253	0	8,796,253	9,166,253	0	9,166,253
Total Project 1078		18,857,204	0	18,857,204	18,621,682	0	18,621,682
Total Excluding Taxes and Arrears		16,357,204	0	16,357,204	16,121,682	0	16,121,682

### **Project 1112 Monitoring and Evaluation PRDP**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:130301 Implementation of PRDP coordinated and monitored							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	167,049	0	167,049
211103	Allowances	51,118	0	51,118	167,296	0	167,296
221002	Workshops and Seminars	570,098	0	570,098	213,018	0	213,018
221003	Staff Training	51,001	0	51,001	0	0	0
221008	Computer Supplies and IT Services	0	0	0	50,000	0	50,000
221011	Printing, Stationery, Photocopying and	58,033	0	58,033	270,000	0	270,000
227001	Travel Inland	154,584	0	154,584	180,000	0	180,000
227004	Fuel, Lubricants and Oils	101,251	0	101,251	90,000	0	90,000
228002	Maintenance - Vehicles	106,168	0	106,168	200,000	0	200,000
321423	Regional Workshops	0	0	0	100,000	0	100,000
Total Cost of Output 130301:		1,092,253	0	1,092,253	1,437,362	0	1,437,362
Total Cost of Outputs Provided		1,092,253	0	1,092,253	1,437,362	0	1,437,362
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total



# 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 1112 Monitoring and Evaluation PRDP**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Funded</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130351 Transfers to Government units</i>						
263104 Transfers to other gov't units(current)	624,796	0	624,796	0	0	0
<i>Total Cost of Output 130351:</i>	<i>624,796</i>	<i>0</i>	<i>624,796</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Funded</b>	<b>624,796</b>	<b>0</b>	<b>624,796</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1112</b>	<b>1,717,049</b>	<b>0</b>	<b>1,717,049</b>	<b>1,437,362</b>	<b>0</b>	<b>1,437,362</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,717,049</i>	<i>0</i>	<i>1,717,049</i>	<i>1,437,362</i>	<i>0</i>	<i>1,437,362</i>

### **Project 1113 NUSAF2**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130301 Implementation of PRDP coordinated and monitored</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	3,678,872	3,678,872	0	4,926,005	4,926,005
211103 Allowances	0	400,000	400,000	0	219,283	219,283
212101 Social Security Contributions (NSSF)	0	367,887	367,887	0	771,431	771,431
213001 Medical Expenses(To Employees)	0	50,000	50,000	0	256,074	256,074
213004 Gratuity Payments	0	0	0	0	1,316,584	1,316,584
221001 Advertising and Public Relations	0	300,000	300,000	0	0	0
221002 Workshops and Seminars	0	400,000	400,000	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0
221004 Recruitment Expenses	0	10,000	10,000	0	15,000	15,000
221005 Hire of Venue (chairs, projector etc)	0	100,000	100,000	0	0	0
221007 Books, Periodicals and Newspapers	0	4,380	4,380	0	0	0
221008 Computer Supplies and IT Services	0	100,000	100,000	0	400,819	400,819
221009 Welfare and Entertainment	0	168,000	168,000	0	0	0
221010 Special Meals and Drinks	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and	0	247,500	247,500	0	0	0
221012 Small Office Equipment	0	12,000	12,000	0	86,437	86,437
221014 Bank Charges and other Bank related c	0	264,000	264,000	0	15,000	15,000
221017 Subscriptions	0	0	0	0	10,000	10,000
221018 Exchange losses/(gains)	0	80,000	80,000	0	0	0
222001 Telecommunications	0	108,000	108,000	0	91,290	91,290
222002 Postage and Courier	0	32,000	32,000	0	10,200	10,200
222003 Information and Communications Tech	0	100,000	100,000	0	0	0
223003 Rent - Produced Assets to private entiti	0	360,000	360,000	0	330,000	330,000
223005 Electricity	0	25,200	25,200	0	22,200	22,200
223006 Water	0	25,200	25,200	0	3,600	3,600
225001 Consultancy Services- Short-term	0	0	0	0	1,021,490	1,021,490
225002 Consultancy Services- Long-term	0	1,600,000	1,600,000	0	0	0
226001 Insurances	0	60,000	60,000	0	0	0
227001 Travel Inland	0	500,000	500,000	0	100,000	100,000
227002 Travel Abroad	0	100,000	100,000	0	25,000	25,000
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	25,200	25,200
227004 Fuel, Lubricants and Oils	0	396,000	396,000	0	46,500	46,500
228002 Maintenance - Vehicles	0	432,000	432,000	0	244,800	244,800
228003 Maintenance Machinery, Equipment an	0	89,706	89,706	0	0	0
228004 Maintenance Other	0	0	0	0	73,832	73,832
<i>Total Cost of Output 130301:</i>	<i>0</i>	<i>10,040,745</i>	<i>10,040,745</i>	<i>0</i>	<i>10,040,745</i>	<i>10,040,745</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>10,040,745</b>	<b>10,040,745</b>	<b>0</b>	<b>10,040,745</b>	<b>10,040,745</b>

<b>Outputs Funded</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130351 Transfers to Government units</i>						
263101 LG Conditional grants(current)	0	0	0	0	31,608,175	31,608,175
<i>o/w LG Conditional grants(current)</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>31,608,175</i>	<i>31,608,175</i>
263104 Transfers to other gov't units(current)	0	36,406,195	36,406,195	0	0	0
<i>Total Cost of Output 130351:</i>	<i>0</i>	<i>36,406,195</i>	<i>36,406,195</i>	<i>0</i>	<i>31,608,175</i>	<i>31,608,175</i>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>36,406,195</b>	<b>36,406,195</b>	<b>0</b>	<b>31,608,175</b>	<b>31,608,175</b>



# Vote:003 Office of the Prime Minister

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

## *Vote Function 1303 Management of Special Programs*

### **Project 1113 NUSAF2**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130377 Purchase of Specialised Machinery &amp; Equipment</i>							
312206 Gross Tax		4,500,000	0	4,500,000	0	0	0
<i>Total Cost of Output 130377:</i>		<i>4,500,000</i>	<i>0</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>		<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1113</b>		<b>4,500,000</b>	<b>46,446,941</b>	<b>50,946,941</b>	<b>0</b>	<b>41,648,920</b>	<b>41,648,920</b>
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>46,446,941</i>	<i>46,446,941</i>	<i>0</i>	<i>41,648,920</i>	<i>41,648,920</i>

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130301 Implementation of PRDP coordinated and monitored</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		0	1,302,436	1,302,436	0	800,763	800,763
211103 Allowances		0	145,450	145,450	0	124,848	124,848
212101 Social Security Contributions (NSSF)		0	130,244	130,244	0	85,000	85,000
213001 Medical Expenses(To Employees)		0	0	0	0	24,700	24,700
221001 Advertising and Public Relations		0	15,000	15,000	0	82,500	82,500
221002 Workshops and Seminars		0	0	0	0	182,150	182,150
221003 Staff Training		0	24,000	24,000	0	45,000	45,000
221004 Recruitment Expenses		0	12,000	12,000	0	24,000	24,000
221007 Books, Periodicals and Newspapers		0	1,400	1,400	0	4,320	4,320
221008 Computer Supplies and IT Services		0	7,000	7,000	0	36,830	36,830
221009 Welfare and Entertainment		0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and		0	54,000	54,000	0	59,750	59,750
221012 Small Office Equipment		0	19,854	19,854	0	2,895	2,895
221014 Bank Charges and other Bank related c		0	5,400	5,400	0	4,500	4,500
222001 Telecommunications		0	48,000	48,000	0	16,900	16,900
222002 Postage and Courier		0	3,500	3,500	0	750	750
222003 Information and Communications Tech		0	54,000	54,000	0	39,000	39,000
223004 Guard and Security services		0	3,600	3,600	0	12,400	12,400
223005 Electricity		0	0	0	0	5,400	5,400
223006 Water		0	0	0	0	2,400	2,400
223007 Other Utilities- (fuel, gas, f		0	144,000	144,000	0	0	0
224002 General Supply of Goods and Services		0	389,216	389,216	0	68,456	68,456
226001 Insurances		0	70,000	70,000	0	47,209	47,209
227001 Travel Inland		0	60,000	60,000	0	0	0
227004 Fuel, Lubricants and Oils		0	96,000	96,000	0	125,455	125,455
228001 Maintenance - Civil		0	0	0	0	65,886	65,886
228002 Maintenance - Vehicles		0	66,000	66,000	0	125,455	125,455
228003 Maintenance Machinery, Equipment an		0	1,100	1,100	0	51,955	51,955
228004 Maintenance Other		0	7,200	7,200	0	8,250	8,250
321423 Regional Workshops		0	0	0	0	182,150	182,150
321427 PAF Monitoring and Accountability		0	0	0	0	387,500	387,500
<i>Total Cost of Output 130301:</i>		<i>0</i>	<i>2,659,400</i>	<i>2,659,400</i>	<i>0</i>	<i>2,624,421</i>	<i>2,624,421</i>
<i>Output:130306 Pacification and development</i>							
321428 Rural Water		0	0	0	0	8,852,269	8,852,269
321434 Community Development		0	0	0	0	758,575	758,575
<i>Total Cost of Output 130306:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,610,844</i>	<i>9,610,844</i>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>2,659,400</b>	<b>2,659,400</b>	<b>0</b>	<b>12,235,265</b>	<b>12,235,265</b>
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130351 Transfers to Government units</i>							
263316 Agricultural Development Centers		0	4,765,000	4,765,000	0	0	0
263328 Rural Water		0	2,391,000	2,391,000	0	0	0
263334 Community Development		0	4,029,600	4,029,600	0	0	0
<i>Total Cost of Output 130351:</i>		<i>0</i>	<i>11,185,600</i>	<i>11,185,600</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>11,185,600 93</b>	<b>11,185,600</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:003 Office of the Prime Minister

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

## *Vote Function 1303 Management of Special Programs*

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

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:130371 Acquisition of Land by Government</i>							
312206	Gross Tax	0	0	0	2,500,000	0	2,500,000
	<i>Total Cost of Output 130371:</i>	0	0	0	2,500,000	0	2,500,000
<i>Output:130372 Government Buildings and Administrative Infrastructure</i>							
231001	Non-Residential Buildings	0	0	0	0	877,968	877,968
	<i>Total Cost of Output 130372:</i>	0	0	0	0	877,968	877,968
<i>Output:130375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004	Transport Equipment	0	295,000	295,000	0	0	0
312206	Gross Tax	2,500,000	0	2,500,000	0	0	0
	<i>Total Cost of Output 130375:</i>	2,500,000	295,000	2,795,000	0	0	0
<i>Output:130376 Purchase of Office and ICT Equipment, including Software</i>							
231005	Machinery and Equipment	0	0	0	0	596,840	596,840
	<i>Total Cost of Output 130376:</i>	0	0	0	0	596,840	596,840
	<b>Total Cost of Capital Purchases</b>	<b>2,500,000</b>	<b>295,000</b>	<b>2,795,000</b>	<b>2,500,000</b>	<b>1,474,808</b>	<b>3,974,808</b>
<b>Total Project 1153</b>		<b>2,500,000</b>	<b>14,140,000</b>	<b>16,640,000</b>	<b>2,500,000</b>	<b>13,710,073</b>	<b>16,210,073</b>
<i>Total Excluding Taxes and Arrears</i>		0	14,140,000	14,140,000	0	13,710,073	13,710,073

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

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:130301 Implementation of PRDP coordinated and monitored</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	1,544,623	1,544,623	0	1,034,233	1,034,233
211103	Allowances	0	188,370	188,370	0	119,840	119,840
212101	Social Security Contributions (NSSF)	0	154,462	154,462	0	0	0
221001	Advertising and Public Relations	0	0	0	0	15,890	15,890
221002	Workshops and Seminars	0	0	0	0	123,149	123,149
221003	Staff Training	0	366,898	366,898	0	49,800	49,800
221004	Recruitment Expenses	0	0	0	0	5,000	5,000
221007	Books, Periodicals and Newspapers	0	0	0	0	2,160	2,160
221008	Computer Supplies and IT Services	0	0	0	0	34,960	34,960
221009	Welfare and Entertainment	0	0	0	0	13,200	13,200
221011	Printing, Stationery, Photocopying and	0	48,000	48,000	0	47,500	47,500
221012	Small Office Equipment	0	0	0	0	15,250	15,250
221014	Bank Charges and other Bank related c	0	0	0	0	4,500	4,500
222001	Telecommunications	0	45,000	45,000	0	13,800	13,800
222002	Postage and Courier	0	1,500	1,500	0	460	460
222003	Information and Communications Tech	0	54,000	54,000	0	0	0
223004	Guard and Security services	0	0	0	0	13,500	13,500
223005	Electricity	0	12,000	12,000	0	3,750	3,750
223006	Water	0	6,000	6,000	0	3,220	3,220
223007	Other Utilities- (fuel, gas, f	0	15,000	15,000	0	0	0
224002	General Supply of Goods and Services	0	695,346	695,346	0	52,800	52,800
226001	Insurances	0	0	0	0	54,908	54,908
227001	Travel Inland	0	166,000	166,000	0	0	0
227004	Fuel, Lubricants and Oils	0	72,000	72,000	0	125,104	125,104
228001	Maintenance - Civil	0	0	0	0	22,500	22,500
228002	Maintenance - Vehicles	0	96,000	96,000	0	125,104	125,104
228003	Maintenance Machinery, Equipment an	0	24,000	24,000	0	0	0
228004	Maintenance Other	0	0	0	0	20,000	20,000
321427	PAF Monitoring and Accountability	0	0	0	0	323,194	323,194
321449	Sanitation and Hygiene	0	0	0	0	33,750	33,750
	<i>Total Cost of Output 130301:</i>	0	3,489,200	3,489,200	0	2,257,572	2,257,572
<i>Output:130306 Pacification and development</i>							
212101	Social Security Contributions (NSSF)	0	68,000	68,000	0	0	0
221003	Staff Training	0	748,685	748,685	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 1154 Agriculture Livelihoods Recovery Program (ALREP)**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
221008 Computer Supplies and IT Services		0	406,392	<b>406,392</b>	0	0	<b>0</b>
222001 Telecommunications		0	35,157	<b>35,157</b>	0	0	<b>0</b>
224001 Medical and Agricultural supplies		0	750,800	<b>750,800</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services		0	4,964,076	<b>4,964,076</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term		0	226,224	<b>226,224</b>	0	0	<b>0</b>
227001 Travel Inland		0	172,161	<b>172,161</b>	0	0	<b>0</b>
263316 Agricultural Development Centers		0	3,987,505	<b>3,987,505</b>	0	0	<b>0</b>
321434 Community Development		0	0	<b>0</b>	0	4,025,735	<b>4,025,735</b>
<i>Total Cost of Output 130306:</i>		<b>0</b>	<b>11,359,000</b>	<b>11,359,000</b>	<b>0</b>	<b>4,025,735</b>	<b>4,025,735</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>14,848,200</b>	<b>14,848,200</b>	<b>0</b>	<b>6,283,307</b>	<b>6,283,307</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:130372 Government Buildings and Administrative Infrastructure</i>							
231001 Non-Residential Buildings		0	0	<b>0</b>	0	4,298,964	<b>4,298,964</b>
<i>Total Cost of Output 130372:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,298,964</b>	<b>4,298,964</b>
<i>Output:130375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport Equipment		0	168,000	<b>168,000</b>	0	0	<b>0</b>
312206 Gross Tax		3,720,000	0	<b>3,720,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 130375:</i>		<b>3,720,000</b>	<b>168,000</b>	<b>3,888,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:130376 Purchase of Office and ICT Equipment, including Software</i>							
231005 Machinery and Equipment		0	53,800	<b>53,800</b>	0	2,295,203	<b>2,295,203</b>
312206 Gross Tax		0	0	<b>0</b>	3,720,000	0	<b>3,720,000</b>
<i>Total Cost of Output 130376:</i>		<b>0</b>	<b>53,800</b>	<b>53,800</b>	<b>3,720,000</b>	<b>2,295,203</b>	<b>6,015,203</b>
<b>Total Cost of Capital Purchases</b>		<b>3,720,000</b>	<b>221,800</b>	<b>3,941,800</b>	<b>3,720,000</b>	<b>6,594,167</b>	<b>10,314,167</b>
<b>Total Project 1154</b>		<b>3,720,000</b>	<b>15,070,000</b>	<b>18,790,000</b>	<b>3,720,000</b>	<b>12,877,474</b>	<b>16,597,474</b>
<i>Total Excluding Taxes and Arrears</i>		<b>0</b>	<b>15,070,000</b>	<b>15,070,000</b>	<b>0</b>	<b>12,877,474</b>	<b>12,877,474</b>

### **Project 1251 Support to Teso Development**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:130301 Implementation of PRDP coordinated and monitored</i>							
211103 Allowances		30,000	0	<b>30,000</b>	80,302	0	<b>80,302</b>
213001 Medical Expenses(To Employees)		20,000	0	<b>20,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations		20,000	0	<b>20,000</b>	10,000	0	<b>10,000</b>
221002 Workshops and Seminars		0	0	<b>0</b>	53,254	0	<b>53,254</b>
221007 Books, Periodicals and Newspapers		0	0	<b>0</b>	8,000	0	<b>8,000</b>
221008 Computer Supplies and IT Services		0	0	<b>0</b>	50,000	0	<b>50,000</b>
221011 Printing, Stationery, Photocopying and		0	0	<b>0</b>	18,000	0	<b>18,000</b>
221012 Small Office Equipment		0	0	<b>0</b>	5,000	0	<b>5,000</b>
222001 Telecommunications		0	0	<b>0</b>	39,000	0	<b>39,000</b>
222002 Postage and Courier		0	0	<b>0</b>	10,000	0	<b>10,000</b>
223005 Electricity		0	0	<b>0</b>	5,000	0	<b>5,000</b>
223006 Water		0	0	<b>0</b>	5,000	0	<b>5,000</b>
223901 Rent (Produced Assets) to other govt. U		0	0	<b>0</b>	50,000	0	<b>50,000</b>
224001 Medical and Agricultural supplies		0	0	<b>0</b>	200,000	0	<b>200,000</b>
224002 General Supply of Goods and Services		1,800,000	0	<b>1,800,000</b>	220,000	0	<b>220,000</b>
227001 Travel Inland		20,000	0	<b>20,000</b>	18,000	0	<b>18,000</b>
227002 Travel Abroad		50,000	0	<b>50,000</b>	9,000	0	<b>9,000</b>
227004 Fuel, Lubricants and Oils		30,000	0	<b>30,000</b>	18,000	0	<b>18,000</b>
228002 Maintenance - Vehicles		30,000	0	<b>30,000</b>	10,000	0	<b>10,000</b>
228003 Maintenance Machinery, Equipment an		0	0	<b>0</b>	10,000	0	<b>10,000</b>
228004 Maintenance Other		0	0	<b>0</b>	10,000	0	<b>10,000</b>
<i>Total Cost of Output 130301:</i>		<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>828,556</b>	<b>0</b>	<b>828,556</b>
<b>Total Cost of Outputs Provided</b>		<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>828,556</b>	<b>0</b>	<b>828,556</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>

### *Output:130375 Purchase of Motor Vehicles and Other Transport Equipment* **95**



# 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 1251 Support to Teso Development**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
231004 Transport Equipment	0	0	0	500,000	0	500,000
<i>Total Cost of Output 130375:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Output:130377 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	0	0	0	500,000	0	500,000
<i>Total Cost of Output 130377:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Output:130378 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	0	0	0	100,000	0	100,000
<i>Total Cost of Output 130378:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>
<b>Total Project 1251</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>1,928,556</b>	<b>0</b>	<b>1,928,556</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>1,928,556</i>	<i>0</i>	<i>1,928,556</i>

### **Project 1252 Support to Bunyoro Development**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:130301 Implementation of PRDP coordinated and monitored</i>						
211103 Allowances	30,000	0	30,000	6,692	0	6,692
213001 Medical Expenses(To Employees)	20,000	0	20,000	0	0	0
221001 Advertising and Public Relations	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	0	0	0	133,136	0	133,136
221008 Computer Supplies and IT Services	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	0	0	9,000	0	9,000
221012 Small Office Equipment	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	3,500	0	3,500
223003 Rent - Produced Assets to private entiti	0	0	0	50,000	0	50,000
223005 Electricity	0	0	0	4,000	0	4,000
223006 Water	0	0	0	1,000	0	1,000
224002 General Supply of Goods and Services	800,000	0	800,000	0	0	0
227001 Travel Inland	30,000	0	30,000	49,500	0	49,500
227002 Travel Abroad	50,000	0	50,000	45,450	0	45,450
227004 Fuel, Lubricants and Oils	30,000	0	30,000	9,000	0	9,000
228002 Maintenance - Vehicles	20,000	0	20,000	8,000	0	8,000
321440 Other Grants	0	0	0	150,000	0	150,000
<i>Total Cost of Output 130301:</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>479,278</i>	<i>0</i>	<i>479,278</i>
<b>Total Cost of Outputs Provided</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>479,278</b>	<b>0</b>	<b>479,278</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:130375 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	0	0	150,000	0	150,000
<i>Total Cost of Output 130375:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Output:130378 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	0	0	0	35,000	0	35,000
<i>Total Cost of Output 130378:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>
<i>Output:130379 Acquisition of Other Capital Assets</i>						
231001 Non-Residential Buildings	0	0	0	205,000	0	205,000
<i>Total Cost of Output 130379:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>205,000</i>	<i>0</i>	<i>205,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<b>Total Project 1252</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>869,278</b>	<b>0</b>	<b>869,278</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>869,278</i>	<i>0</i>	<i>869,278</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 03</b>	<b>68,961,850</b>	<b>75,656,941</b>	<b>144,618,790</b>	<b>83,928,634</b>	<b>68,236,46</b>	<b>152,165,102</b>
<i>Total Excluding Taxes and Arrears</i>	<i>49,614,850</i>	<i>75,656,941</i>	<i>125,271,790</i>	<i>69,081,634</i>	<i>68,236,46</i>	<i>137,318,102</i>

## *Vote Function 1349 Administration and Support Services*

### **Recurrent Budget Estimates**



# Vote:003 Office of the Prime Minister

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

## *Vote Function 1349 Administration and Support Services*

### **Programme 02 Finance and Administration**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:134901 Ministerial and Top Management Services</i></b>							
211101 General Staff Salaries		381,966	0	<b>381,966</b>	381,966	0	<b>381,966</b>
211103 Allowances		0	110,604	<b>110,604</b>	0	68,632	<b>68,632</b>
213001 Medical Expenses(To Employees)		0	32,000	<b>32,000</b>	0	4,000	<b>4,000</b>
213002 Incapacity, death benefits and funeral e		0	12,000	<b>12,000</b>	0	6,000	<b>6,000</b>
221001 Advertising and Public Relations		0	0	<b>0</b>	0	6,000	<b>6,000</b>
221004 Recruitment Expenses		0	14,000	<b>14,000</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals and Newspapers		0	20,400	<b>20,400</b>	0	1,253	<b>1,253</b>
221008 Computer Supplies and IT Services		0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
221009 Welfare and Entertainment		0	0	<b>0</b>	0	42,000	<b>42,000</b>
221010 Special Meals and Drinks		0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
221011 Printing, Stationery, Photocopying and		0	0	<b>0</b>	0	28,407	<b>28,407</b>
221012 Small Office Equipment		0	12,000	<b>12,000</b>	0	10,000	<b>10,000</b>
221016 IFMS Recurrent Costs		0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
222001 Telecommunications		0	20,000	<b>20,000</b>	0	25,000	<b>25,000</b>
222002 Postage and Courier		0	1,200	<b>1,200</b>	0	4,000	<b>4,000</b>
223003 Rent - Produced Assets to private entiti		0	64,422	<b>64,422</b>	0	60,000	<b>60,000</b>
223005 Electricity		0	7,000	<b>7,000</b>	0	10,000	<b>10,000</b>
223006 Water		0	7,000	<b>7,000</b>	0	10,000	<b>10,000</b>
225001 Consultancy Services- Short-term		0	44,000	<b>44,000</b>	0	0	<b>0</b>
227001 Travel Inland		0	63,623	<b>63,623</b>	0	36,000	<b>36,000</b>
227002 Travel Abroad		0	25,000	<b>25,000</b>	0	20,709	<b>20,709</b>
227004 Fuel, Lubricants and Oils		0	80,700	<b>80,700</b>	0	36,000	<b>36,000</b>
228001 Maintenance - Civil		0	0	<b>0</b>	0	5,709	<b>5,709</b>
228002 Maintenance - Vehicles		0	10,000	<b>10,000</b>	0	30,000	<b>30,000</b>
228003 Maintenance Machinery, Equipment an		0	10,000	<b>10,000</b>	0	0	<b>0</b>
228004 Maintenance Other		0	20,000	<b>20,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and and funer		0	0	<b>0</b>	0	5,000	<b>5,000</b>
<b><i>Total Cost of Output 134901:</i></b>		<b>381,966</b>	<b>609,949</b>	<b>991,915</b>	<b>381,966</b>	<b>464,710</b>	<b>846,676</b>
<b><i>Output:134902 Policy Planning and Budgeting</i></b>							
211103 Allowances		0	60,000	<b>60,000</b>	0	80,000	<b>80,000</b>
213001 Medical Expenses(To Employees)		0	0	<b>0</b>	0	6,000	<b>6,000</b>
213002 Incapacity, death benefits and funeral e		0	1,000	<b>1,000</b>	0	6,000	<b>6,000</b>
221001 Advertising and Public Relations		0	2,000	<b>2,000</b>	0	4,000	<b>4,000</b>
221002 Workshops and Seminars		0	28,000	<b>28,000</b>	0	0	<b>0</b>
221003 Staff Training		0	5,000	<b>5,000</b>	0	35,000	<b>35,000</b>
221007 Books, Periodicals and Newspapers		0	0	<b>0</b>	0	4,680	<b>4,680</b>
221008 Computer Supplies and IT Services		0	12,000	<b>12,000</b>	0	40,829	<b>40,829</b>
221010 Special Meals and Drinks		0	800	<b>800</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	80,000	<b>80,000</b>	0	100,000	<b>100,000</b>
221012 Small Office Equipment		0	1,000	<b>1,000</b>	0	3,000	<b>3,000</b>
222001 Telecommunications		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
222003 Information and Communications Tech		0	0	<b>0</b>	0	30,000	<b>30,000</b>
225001 Consultancy Services- Short-term		0	100,000	<b>100,000</b>	0	180,000	<b>180,000</b>
227001 Travel Inland		0	180,000	<b>180,000</b>	0	35,000	<b>35,000</b>
227002 Travel Abroad		0	60,000	<b>60,000</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils		0	84,000	<b>84,000</b>	0	31,000	<b>31,000</b>
228002 Maintenance - Vehicles		0	5,000	<b>5,000</b>	0	20,000	<b>20,000</b>
228003 Maintenance Machinery, Equipment an		0	3,709	<b>3,709</b>	0	3,000	<b>3,000</b>
<b><i>Total Cost of Output 134902:</i></b>		<b>0</b>	<b>624,509</b>	<b>624,509</b>	<b>0</b>	<b>610,509</b>	<b>610,509</b>
<b><i>Output:134903 Ministerial Support Services</i></b>							
211103 Allowances		0	16,000	<b>16,000</b>	0	20,000	<b>20,000</b>
213001 Medical Expenses(To Employees)		0	2,000	<b>2,000</b>	0	4,000	<b>4,000</b>
221001 Advertising and Public Relations		0	4,000	<b>4,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars		0	12,000	<b>12,000</b>	0	0	<b>0</b>



# Vote:003 Office of the Prime Minister

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

## *Vote Function 1349 Administration and Support Services*

### **Programme 02 Finance and Administration**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
221003 Staff Training	0	10,000	10,000	0	0	0
221005 Hire of Venue (chairs, projector etc)	0	10,000	10,000	0	0	0
221007 Books, Periodicals and Newspapers	0	1,000	1,000	0	6,240	6,240
221008 Computer Supplies and IT Services	0	2,000	2,000	0	15,000	15,000
221010 Special Meals and Drinks	0	1,000	1,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	12,000	12,000
222001 Telecommunications	0	2,000	2,000	0	0	0
222003 Information and Communications Tech	0	0	0	0	10,000	10,000
224002 General Supply of Goods and Services	0	36,000	36,000	0	36,000	36,000
227001 Travel Inland	0	10,000	10,000	0	0	0
227002 Travel Abroad	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	0	0
228002 Maintenance - Vehicles	0	4,000	4,000	0	12,760	12,760
228004 Maintenance Other	0	4,000	4,000	0	15,000	15,000
<i>Total Cost of Output 134903:</i>	<i>0</i>	<i>136,000</i>	<i>136,000</i>	<i>0</i>	<i>136,000</i>	<i>136,000</i>
<b>Total Cost of Outputs Provided</b>	<b>381,966</b>	<b>1,370,459</b>	<b>1,752,425</b>	<b>381,966</b>	<b>1,211,219</b>	<b>1,593,186</b>
<b>Total Programme 02</b>	<b>381,966</b>	<b>1,370,459</b>	<b>1,752,425</b>	<b>381,966</b>	<b>1,211,219</b>	<b>1,593,186</b>
<i>Total Excluding Arrears</i>	<i>381,966</i>	<i>1,370,459</i>	<i>1,752,425</i>	<i>381,966</i>	<i>1,211,219</i>	<i>1,593,186</i>

### **Programme 15 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:134901 Ministerial and Top Management Services</i>						
211101 General Staff Salaries	52,980	0	52,980	52,980	0	52,980
211103 Allowances	0	7,351	7,351	0	23,351	23,351
221002 Workshops and Seminars	0	0	0	0	4,289	4,289
221003 Staff Training	0	3,000	3,000	0	4,833	4,833
221007 Books, Periodicals and Newspapers	0	333	333	0	4,600	4,600
221008 Computer Supplies and IT Services	0	4,000	4,000	0	4,433	4,433
221009 Welfare and Entertainment	0	800	800	0	0	0
221011 Printing, Stationery, Photocopying and	0	933	933	0	13,500	13,500
221012 Small Office Equipment	0	433	433	0	800	800
221016 IFMS Recurrent Costs	0	0	0	0	650	650
222001 Telecommunications	0	500	500	0	7,000	7,000
222002 Postage and Courier	0	0	0	0	1,000	1,000
223003 Rent - Produced Assets to private entiti	0	4,487	4,487	0	0	0
223006 Water	0	0	0	0	3,000	3,000
224002 General Supply of Goods and Services	0	1,333	1,333	0	0	0
227001 Travel Inland	0	5,846	5,846	0	10,000	10,000
227002 Travel Abroad	0	3,689	3,689	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	2,667	2,667	0	7,000	7,000
228003 Maintenance Machinery, Equipment an	0	296	296	0	500	500
<i>Total Cost of Output 134901:</i>	<i>52,980</i>	<i>39,668</i>	<i>92,648</i>	<i>52,980</i>	<i>99,956</i>	<i>152,936</i>

#### *Output:134902 Policy Planning and Budgeting*

221002 Workshops and Seminars	0	800	800	0	0	0
221003 Staff Training	0	1,833	1,833	0	0	0
221007 Books, Periodicals and Newspapers	0	333	333	0	0	0
221009 Welfare and Entertainment	0	800	800	0	0	0
221011 Printing, Stationery, Photocopying and	0	933	933	0	0	0
222001 Telecommunications	0	500	500	0	0	0
224002 General Supply of Goods and Services	0	1,333	1,333	0	0	0
227001 Travel Inland	0	7,400	7,400	0	0	0
227002 Travel Abroad	0	2,915	2,915	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	0	0



# Vote:003 Office of the Prime Minister

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

## *Vote Function 1349 Administration and Support Services*

### **Programme 15 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
228002 Maintenance - Vehicles	0	2,820	<b>2,820</b>	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an	0	333	<b>333</b>	0	0	<b>0</b>
<i>Total Cost of Output 134902:</i>	<b>0</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:134903 Ministerial Support Services</b>						
211103 Allowances	0	7,500	<b>7,500</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	1,000	<b>1,000</b>	0	0	<b>0</b>
221003 Staff Training	0	1,833	<b>1,833</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	0	1,500	<b>1,500</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	800	<b>800</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	933	<b>933</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	433	<b>433</b>	0	0	<b>0</b>
222001 Telecommunications	0	763	<b>763</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services	0	1,333	<b>1,333</b>	0	0	<b>0</b>
227001 Travel Inland	0	10,333	<b>10,333</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	9,333	<b>9,333</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	1,667	<b>1,667</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and and funer	0	200	<b>200</b>	0	0	<b>0</b>
<i>Total Cost of Output 134903:</i>	<b>0</b>	<b>37,628</b>	<b>37,628</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>52,980</b>	<b>103,296</b>	<b>156,276</b>	<b>52,980</b>	<b>99,956</b>	<b>152,936</b>
<b>Total Programme 15</b>	<b>52,980</b>	<b>103,296</b>	<b>156,276</b>	<b>52,980</b>	<b>99,956</b>	<b>152,936</b>
<i>Total Excluding Arrears</i>	<i>52,980</i>	<i>103,296</i>	<i>156,276</i>	<i>52,980</i>	<i>99,956</i>	<i>152,936</i>

### **Development Budget Estimates**

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

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:134901 Ministerial and Top Management Services</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	<b>0</b>	36,300	0	<b>36,300</b>
221003 Staff Training	0	0	<b>0</b>	119,430	0	<b>119,430</b>
221012 Small Office Equipment	0	0	<b>0</b>	4,000	0	<b>4,000</b>
222003 Information and Communications Tech	0	0	<b>0</b>	30,000	0	<b>30,000</b>
227001 Travel Inland	0	0	<b>0</b>	9,000	0	<b>9,000</b>
228001 Maintenance - Civil	0	0	<b>0</b>	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles	0	0	<b>0</b>	30,300	0	<b>30,300</b>
<i>Total Cost of Output 134901:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,030</b>	<b>0</b>	<b>259,030</b>
<b>Output:134903 Ministerial Support Services</b>						
221003 Staff Training	70,000	0	<b>70,000</b>	28,497	0	<b>28,497</b>
221008 Computer Supplies and IT Services	208,081	0	<b>208,081</b>	206,000	0	<b>206,000</b>
221011 Printing, Stationery, Photocopying and	72,000	0	<b>72,000</b>	22,500	0	<b>22,500</b>
221012 Small Office Equipment	50,500	0	<b>50,500</b>	0	0	<b>0</b>
222003 Information and Communications Tech	128,000	0	<b>128,000</b>	6,700	0	<b>6,700</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	18,000	0	<b>18,000</b>
228002 Maintenance - Vehicles	29,119	0	<b>29,119</b>	50,000	0	<b>50,000</b>
<i>Total Cost of Output 134903:</i>	<b>557,700</b>	<b>0</b>	<b>557,700</b>	<b>331,697</b>	<b>0</b>	<b>331,697</b>
<b>Total Cost of Outputs Provided</b>	<b>557,700</b>	<b>0</b>	<b>557,700</b>	<b>590,727</b>	<b>0</b>	<b>590,727</b>
<b>Outputs Funded</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:134951 UVAB Coordinated</b>						
263104 Transfers to other gov't units(current)	500,000	0	<b>500,000</b>	0	0	<b>0</b>
263340 Other grants	0	0	<b>0</b>	500,000	0	<b>500,000</b>
<i>o/w Transfer to UVAB</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Total Cost of Output 134951:</i>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost of Outputs Funded</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:134976 Purchase of Office and ICT Equipment, including Software</b>						



# Vote:003 Office of the Prime Minister

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

## *Vote Function 1349 Administration and Support Services*

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

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
231005 Machinery and Equipment	85,300	0	<b>85,300</b>	25,000	0	<b>25,000</b>
<i>Total Cost of Output 134976:</i>	<i>85,300</i>	<i>0</i>	<i>85,300</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<b>Total Cost of Capital Purchases</b>	<b>85,300</b>	<b>0</b>	<b>85,300</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Project 0019</b>	<b>1,143,000</b>	<b>0</b>	<b>1,143,000</b>	<b>1,115,727</b>	<b>0</b>	<b>1,115,727</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,143,000</i>	<i>0</i>	<i>1,143,000</i>	<i>1,115,727</i>	<i>0</i>	<i>1,115,727</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 49</b>	<b>3,051,701</b>	<b>0</b>	<b>3,051,701</b>	<b>2,861,848</b>		<b>2,861,848</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,051,701</i>	<i>0</i>	<i>3,051,701</i>	<i>2,861,848</i>		<i>2,861,848</i>
<b>Grand Total Vote 003</b>	<b>98,361,029</b>	<b>75,656,941</b>	<b>174,017,969</b>	<b>122,634,747</b>	<b>70,606,46</b>	<b>193,241,214</b>
<i>Total Excluding Taxes and Arrears</i>	<i>77,447,376</i>	<i>75,656,941</i>	<i>153,104,316</i>	<i>106,221,094</i>	<i>70,606,46</i>	<i>176,827,561</i>



# Vote:003 Office of the Prime Minister

**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	<b>2012/13 Approved Budget</b>	<b>2013/14 Approved Estimates</b>
	<b>Total</b>	<b>Total</b>
<b>1113 NUSAF2</b>		
410 International Development Association (IDA)	46,447.00	41,648.92
<b>1153 Karamoja Livelihoods Program (KALIP)</b>		
407 European Development Fund (EDF)	14,140.00	13,710.07
<b>1154 Agriculture Livelihoods Recovery Program (ALREP)</b>		
407 European Development Fund (EDF)	15,070.00	12,877.47
<b>1204 Evidence Based Decision making- Phase 2</b>		
549 United Kingdom	3,720.00	0.00
<b>1234 Establishment and Capacity Building of Disaster Management Institutions</b>		
535 Norway	0.00	2,370.00
<b>Total External Project Financing For Vote 003</b>	<b>79,377.00</b>	<b>70,606.47</b>



# Vote:004 Ministry of Defence

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1101 National Defence (UPDF)							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
02	UPDF Land forces	319,289,095	204,917,608	524,206,703	332,255,276	294,643,887	626,899,163
03	UPDF Airforce	4,855,292	11,212,828	16,068,120	4,855,000	11,212,828	16,067,828
Total Recurrent Budget Estimates for Vote Function:		324,144,387	216,130,436	540,274,822	337,110,276	305,856,714	642,966,991
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0023	Defence Equipment Project	113,394,880	0	113,394,880	113,394,880	0	113,394,880
1178	UPDF Peace Keeping Mission in Somalia (AMISOM)	0	245,273,384	245,273,384	0	244,452,403	244,452,403
Total Development Budget Estimates for Vote Function:		113,394,880	245,273,384	358,668,265	113,394,880	244,452,403	357,847,283
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1101		653,669,703	245,273,384	898,943,087	756,361,871	244,452,403	1,000,814,274
Total Excluding Taxes and Arrears		643,669,703	245,273,384	888,943,087	746,361,871	244,452,403	990,814,274
Vote Function 1149 Policy, Planning and Support Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	1,002,857	13,856,685	14,859,542	1,002,857	14,130,406	15,133,263
04	Internal Audit Department	0	156,774	156,774	0	156,772	156,772
Total Recurrent Budget Estimates for Vote Function:		1,002,857	14,013,459	15,016,316	1,002,857	14,287,178	15,290,035
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1149		15,016,316	0	15,016,316	15,290,035	0	15,290,035
Total Excluding Taxes and Arrears		15,016,316	0	15,016,316	15,290,035	0	15,290,035
Total Vote 004		668,686,019	245,273,384	913,959,403	771,651,906	244,452,403	1,016,104,309
Total Excluding Taxes and Arrears		658,686,019	245,273,384	903,959,403	761,651,906	244,452,403	1,006,104,309



# Vote:004 Ministry of Defence

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>555,291,138</b>	<b>221,467,384</b>	<b>776,758,523</b>	<b>736,557,026</b>	<b>225,958,506</b>	<b>962,515,532</b>
211101 General Staff Salaries	325,147,244	0	325,147,244	338,113,134	0	338,113,134
211103 Allowances	6,328,994	173,704,200	180,033,194	2,483,265	178,553,469	181,036,734
213001 Medical Expenses(To Employees)	608,456	1,485,200	2,093,656	708,456	0	708,456
213002 Incapacity, death benefits and funeral expenses	56,865	10,675,000	10,731,865	56,865	11,509,952	11,566,817
221001 Advertising and Public Relations	90,665	0	90,665	90,665	0	90,665
221003 Staff Training	8,451,665	0	8,451,665	8,287,057	0	8,287,057
221006 Commissions and Related Charges	1,057,764	266,800	1,324,564	1,057,764	287,617	1,345,381
221008 Computer Supplies and IT Services	120,748	0	120,748	120,748	0	120,748
221009 Welfare and Entertainment	19,264,465	5,979,600	25,244,065	19,262,465	6,447,373	25,709,838
221011 Printing, Stationery, Photocopying and Binding	14,314,209	0	14,314,209	496,297	0	496,297
221012 Small Office Equipment	222,623	210,700	433,323	222,623	227,213	449,836
221014 Bank Charges and other Bank related costs	0	34,284	34,284	0	36,073	36,073
221016 IFMS Recurrent Costs	18,576	0	18,576	18,576	0	18,576
221017 Subscriptions	12,752	0	12,752	12,752	0	12,752
222001 Telecommunications	2,656,879	244,700	2,901,579	2,526,527	263,787	2,790,314
223001 Property Expenses	33,039	0	33,039	33,039	0	33,039
223002 Rates	494,829	0	494,829	494,829	0	494,829
223005 Electricity	7,470,714	0	7,470,714	7,470,714	0	7,470,714
223006 Water	3,679,376	0	3,679,376	3,679,376	0	3,679,376
223007 Other Utilities- (fuel, gas, f	80,588	0	80,588	0	0	0
224001 Medical and Agricultural supplies	2,192,959	0	2,192,959	2,192,959	1,602,527	3,795,486
224002 General Supply of Goods and Services	0	4,818,400	4,818,400	12,038,151	5,196,350	17,234,501
224003 Classified Expenditure	122,202,386	4,799,500	127,001,886	294,752,852	4,623,173	299,376,025
225001 Consultancy Services- Short-term	5,093,555	3,914,000	9,007,555	4,793,496	4,220,100	9,013,596
227001 Travel Inland	6,191,308	677,200	6,868,508	6,351,308	0	6,351,308
227002 Travel Abroad	3,333,669	2,546,900	5,880,569	3,476,803	2,746,030	6,222,833
227003 Carriage, Haulage, Freight and Transport Hire	1,130,659	6,673,500	7,804,159	1,130,659	4,382,152	5,512,810
227004 Fuel, Lubricants and Oils	10,983,731	1,336,600	12,320,331	10,983,731	1,441,159	12,424,889
228001 Maintenance - Civil	494,406	0	494,406	494,406	0	494,406
228002 Maintenance - Vehicles	13,157,935	0	13,157,935	14,807,430	4,421,531	19,228,961
228003 Maintenance Machinery, Equipment and Furniture	0	4,100,800	4,100,800	0	0	0
282104 Compensation to 3rd Parties	400,082	0	400,082	400,082	0	400,082
<b>Investment (Capital Purchases)</b>	<b>113,394,880</b>	<b>23,806,000</b>	<b>137,200,880</b>	<b>35,094,880</b>	<b>18,493,897</b>	<b>53,588,777</b>
231002 Residential Buildings	16,410,087	17,703,400	34,113,487	16,409,967	15,655,767	32,065,734
231004 Transport Equipment	5,163,000	6,102,600	11,265,600	5,163,000	2,838,130	8,001,130
231005 Machinery and Equipment	80,529,405	0	80,529,405	2,229,525	0	2,229,525
231006 Furniture and Fixtures	173,000	0	173,000	173,000	0	173,000
311101 Land	1,119,388	0	1,119,388	1,119,388	0	1,119,388
312206 Gross Tax	10,000,000	0	10,000,000	10,000,000	0	10,000,000
<b>Grand Total Vote 004</b>	<b>668,686,019</b>	<b>245,273,384</b>	<b>913,959,403</b>	<b>771,651,906</b>	<b>244,452,403</b>	<b>1,016,104,309</b>
<i>Total Excluding Taxes and Arrears</i>	<i>658,686,019</i>	<i>245,273,384</i>	<i>903,959,403</i>	<i>761,651,906</i>	<i>244,452,403</i>	<i>1,006,104,309</i>



# Vote:004 Ministry of Defence

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

## *Vote Function 1101 National Defence (UPDF)*

### *Recurrent Budget Estimates*

#### **Programme 02 UPDF Land forces**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:110102 Logistical support</i></b>							
211101 General Staff Salaries		5,190,461	0	5,190,461	0	0	0
221009 Welfare and Entertainment		0	18,537,641	18,537,641	0	0	0
221011 Printing, Stationery, Photocopying and		0	14,072,425	14,072,425	0	251,512	251,512
221012 Small Office Equipment		0	18,437	18,437	0	18,437	18,437
222001 Telecommunications		0	2,629,280	2,629,280	0	2,500,000	2,500,000
223005 Electricity		0	7,470,714	7,470,714	0	7,470,714	7,470,714
223006 Water		0	3,679,376	3,679,376	0	3,679,376	3,679,376
223007 Other Utilities- (fuel, gas, f		0	80,588	80,588	0	0	0
224002 General Supply of Goods and Services		0	0	0	0	12,038,151	12,038,151
225001 Consultancy Services- Short-term		0	607,000	607,000	0	104,608	104,608
227001 Travel Inland		0	3,927,397	3,927,397	0	4,087,397	4,087,397
227002 Travel Abroad		0	35,058	35,058	0	35,058	35,058
227003 Carriage, Haulage, Freight and Transpo		0	610,198	610,198	0	610,198	610,198
227004 Fuel, Lubricants and Oils		0	9,358,598	9,358,598	0	9,358,598	9,358,598
228001 Maintenance - Civil		0	494,406	494,406	0	494,406	494,406
228002 Maintenance - Vehicles		0	4,804,692	4,804,692	0	6,323,599	6,323,599
<b>Total Cost of Output 110102:</b>		<b>5,190,461</b>	<b>66,325,809</b>	<b>71,516,269</b>	<b>0</b>	<b>46,972,054</b>	<b>46,972,054</b>
<b><i>Output:110103 Other areas (Legal, CISM and Bank Charges)</i></b>							
211101 General Staff Salaries		519,045	0	519,045	0	0	0
221006 Commissions and Related Charges		0	873,856	873,856	0	873,856	873,856
221017 Subscriptions		0	10,752	10,752	0	10,752	10,752
<b>Total Cost of Output 110103:</b>		<b>519,045</b>	<b>884,607</b>	<b>1,403,652</b>	<b>0</b>	<b>884,607</b>	<b>884,607</b>
<b><i>Output:110104 Classified UPDF support/ Capability consolidation</i></b>							
211101 General Staff Salaries		518,207	0	518,207	0	0	0
211103 Allowances		0	5,768,699	5,768,699	0	1,922,900	1,922,900
224003 Classified Expenditure		0	122,202,386	122,202,386	0	216,452,852	216,452,852
225001 Consultancy Services- Short-term		0	0	0	0	202,333	202,333
<b>Total Cost of Output 110104:</b>		<b>518,207</b>	<b>127,971,085</b>	<b>128,489,291</b>	<b>0</b>	<b>218,578,085</b>	<b>218,578,085</b>
<b><i>Output:110105 Force welfare</i></b>							
211101 General Staff Salaries		307,882,047	0	307,882,047	332,255,276	0	332,255,276
213001 Medical Expenses(To Employees)		0	567,456	567,456	0	667,456	667,456
221009 Welfare and Entertainment		0	0	0	0	18,537,641	18,537,641
224001 Medical and Agricultural supplies		0	2,143,760	2,143,760	0	2,143,760	2,143,760
<b>Total Cost of Output 110105:</b>		<b>307,882,047</b>	<b>2,711,216</b>	<b>310,593,264</b>	<b>332,255,276</b>	<b>21,348,857</b>	<b>353,604,134</b>
<b><i>Output:110106 Train to enhance combat readiness</i></b>							
211101 General Staff Salaries		5,179,335	0	5,179,335	0	0	0
221003 Staff Training		0	7,024,891	7,024,891	0	6,860,283	6,860,283
<b>Total Cost of Output 110106:</b>		<b>5,179,335</b>	<b>7,024,891</b>	<b>12,204,226</b>	<b>0</b>	<b>6,860,283</b>	<b>6,860,283</b>
<b>Total Cost of Outputs Provided</b>		<b>319,289,095</b>	<b>204,917,608</b>	<b>524,206,703</b>	<b>332,255,276</b>	<b>294,643,887</b>	<b>626,899,163</b>
<b>Total Programme 02</b>		<b>319,289,095</b>	<b>204,917,608</b>	<b>524,206,703</b>	<b>332,255,276</b>	<b>294,643,887</b>	<b>626,899,163</b>
<i>Total Excluding Arrears</i>		<i>319,289,095</i>	<i>204,917,608</i>	<i>524,206,703</i>	<i>332,255,276</i>	<i>294,643,887</i>	<i>626,899,163</i>

#### **Programme 03 UPDF Airforce**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:110102 Logistical support</i></b>							
211101 General Staff Salaries		485,742	0	485,742	0	0	0
221009 Welfare and Entertainment		0	356,880	356,880	0	0	0
221011 Printing, Stationery, Photocopying and		0	59,599	59,599	0	0	0
227001 Travel Inland		0	339,600	339,600	0	339,600	339,600
227002 Travel Abroad		0	307,567	307,567	0	307,567	307,567
227004 Fuel, Lubricants and Oils		0	932,382	932,382	0	932,382	932,382
228002 Maintenance - Vehicles		0	7,729,418	7,729,418	0	7,729,418	7,729,418



# Vote:004 Ministry of Defence

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

## *Vote Function 1101 National Defence (UPDF)*

### **Programme 03 UPDF Airforce**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Total Cost of Output 110102:</i>	<b>485,742</b>	<b>9,725,446</b>	<b>10,211,188</b>	<b>0</b>	<b>9,308,967</b>	<b>9,308,967</b>
<i>Output:110105 Force welfare</i>						
211101 General Staff Salaries	4,126,924	0	<b>4,126,924</b>	4,855,000	0	<b>4,855,000</b>
211103 Allowances	0	151,800	<b>151,800</b>	0	151,800	<b>151,800</b>
213002 Incapacity, death benefits and funeral e	0	56,865	<b>56,865</b>	0	56,865	<b>56,865</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	356,880	<b>356,880</b>
221011 Printing, Stationery, Photocopying and	0	0	<b>0</b>	0	59,599	<b>59,599</b>
224001 Medical and Agricultural supplies	0	49,199	<b>49,199</b>	0	49,199	<b>49,199</b>
<i>Total Cost of Output 110105:</i>	<b>4,126,924</b>	<b>257,864</b>	<b>4,384,788</b>	<b>4,855,000</b>	<b>674,343</b>	<b>5,529,343</b>
<i>Output:110106 Train to enhance combat readiness</i>						
211101 General Staff Salaries	242,625	0	<b>242,625</b>	0	0	<b>0</b>
221003 Staff Training	0	1,229,518	<b>1,229,518</b>	0	1,229,518	<b>1,229,518</b>
<i>Total Cost of Output 110106:</i>	<b>242,625</b>	<b>1,229,518</b>	<b>1,472,143</b>	<b>0</b>	<b>1,229,518</b>	<b>1,229,518</b>
<b>Total Cost of Outputs Provided</b>	<b>4,855,292</b>	<b>11,212,828</b>	<b>16,068,120</b>	<b>4,855,000</b>	<b>11,212,828</b>	<b>16,067,828</b>
<b>Total Programme 03</b>	<b>4,855,292</b>	<b>11,212,828</b>	<b>16,068,120</b>	<b>4,855,000</b>	<b>11,212,828</b>	<b>16,067,828</b>
<i>Total Excluding Arrears</i>	<i>4,855,292</i>	<i>11,212,828</i>	<i>16,068,120</i>	<i>4,855,000</i>	<i>11,212,828</i>	<i>16,067,828</i>

## *Development Budget Estimates*

### **Project 0023 Defence Equipment Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:110104 Classified UPDF support/ Capability consolidation</i>						
224003 Classified Expenditure	0	0	<b>0</b>	78,300,000	0	<b>78,300,000</b>
<i>Total Cost of Output 110104:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,300,000</b>	<b>0</b>	<b>78,300,000</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,300,000</b>	<b>0</b>	<b>78,300,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:110171 Acquisition of Land by Government</i>						
311101 Land	1,119,388	0	<b>1,119,388</b>	1,119,388	0	<b>1,119,388</b>
<i>Total Cost of Output 110171:</i>	<b>1,119,388</b>	<b>0</b>	<b>1,119,388</b>	<b>1,119,388</b>	<b>0</b>	<b>1,119,388</b>
<i>Output:110172 Government Buildings and Administrative Infrastructure</i>						
231002 Residential Buildings	16,410,087	0	<b>16,410,087</b>	16,409,967	0	<b>16,409,967</b>
<i>Total Cost of Output 110172:</i>	<b>16,410,087</b>	<b>0</b>	<b>16,410,087</b>	<b>16,409,967</b>	<b>0</b>	<b>16,409,967</b>
<i>Output:110175 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	5,163,000	0	<b>5,163,000</b>	5,163,000	0	<b>5,163,000</b>
<i>Total Cost of Output 110175:</i>	<b>5,163,000</b>	<b>0</b>	<b>5,163,000</b>	<b>5,163,000</b>	<b>0</b>	<b>5,163,000</b>
<i>Output:110177 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	80,529,405	0	<b>80,529,405</b>	2,229,525	0	<b>2,229,525</b>
312206 Gross Tax	10,000,000	0	<b>10,000,000</b>	10,000,000	0	<b>10,000,000</b>
<i>Total Cost of Output 110177:</i>	<b>90,529,405</b>	<b>0</b>	<b>90,529,405</b>	<b>12,229,525</b>	<b>0</b>	<b>12,229,525</b>
<i>Output:110178 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	173,000	0	<b>173,000</b>	173,000	0	<b>173,000</b>
<i>Total Cost of Output 110178:</i>	<b>173,000</b>	<b>0</b>	<b>173,000</b>	<b>173,000</b>	<b>0</b>	<b>173,000</b>
<b>Total Cost of Capital Purchases</b>	<b>113,394,880</b>	<b>0</b>	<b>113,394,880</b>	<b>35,094,880</b>	<b>0</b>	<b>35,094,880</b>
<b>Total Project 0023</b>	<b>113,394,880</b>	<b>0</b>	<b>113,394,880</b>	<b>113,394,880</b>	<b>0</b>	<b>113,394,880</b>
<i>Total Excluding Taxes and Arrears</i>	<i>103,394,880</i>	<i>0</i>	<i>103,394,880</i>	<i>103,394,880</i>	<i>0</i>	<i>103,394,880</i>

### **Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:110102 Logistical support</i>						
211103 Allowances	0	0	<b>0</b>	0	730,131	<b>730,131</b>
221006 Commissions and Related Charges	0	0	<b>0</b>	0	287,617	<b>287,617</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	6,447,373	<b>6,447,373</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	227,213	<b>227,213</b>
222001 Telecommunications	0	0	<b>0</b>	0	263,787	<b>263,787</b>



# 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		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
224002	General Supply of Goods and Services	0	0	0	0	5,196,350	5,196,350
225001	Consultancy Services- Short-term	0	0	0	0	4,220,100	4,220,100
227002	Travel Abroad	0	0	0	0	2,746,030	2,746,030
227003	Carriage, Haulage, Freight and Transpo	0	0	0	0	4,382,152	4,382,152
227004	Fuel, Lubricants and Oils	0	0	0	0	1,441,159	1,441,159
228002	Maintenance - Vehicles	0	0	0	0	4,421,531	4,421,531
Total Cost of Output 110102:		0	0	0	0	30,363,442	30,363,442
Output:110103 Other areas (Legal, CISM and Bank Charges)							
221014	Bank Charges and other Bank related c	0	0	0	0	36,073	36,073
Total Cost of Output 110103:		0	0	0	0	36,073	36,073
Output:110104 Classified UPDF support/ Capability consolidation							
224003	Classified Expenditure	0	0	0	0	4,623,173	4,623,173
Total Cost of Output 110104:		0	0	0	0	4,623,173	4,623,173
Output:110105 Force welfare							
211103	Allowances	0	173,704,200	173,704,200	0	177,823,338	177,823,338
213001	Medical Expenses(To Employees)	0	1,485,200	1,485,200	0	0	0
213002	Incapacity, death benefits and funeral e	0	10,675,000	10,675,000	0	11,509,952	11,509,952
221006	Commissions and Related Charges	0	266,800	266,800	0	0	0
221009	Welfare and Entertainment	0	5,979,600	5,979,600	0	0	0
221012	Small Office Equipment	0	210,700	210,700	0	0	0
221014	Bank Charges and other Bank related c	0	34,284	34,284	0	0	0
222001	Telecommunications	0	244,700	244,700	0	0	0
224001	Medical and Agricultural supplies	0	0	0	0	1,602,527	1,602,527
224002	General Supply of Goods and Services	0	4,818,400	4,818,400	0	0	0
224003	Classified Expenditure	0	4,799,500	4,799,500	0	0	0
225001	Consultancy Services- Short-term	0	3,914,000	3,914,000	0	0	0
227001	Travel Inland	0	677,200	677,200	0	0	0
227002	Travel Abroad	0	2,546,900	2,546,900	0	0	0
227003	Carriage, Haulage, Freight and Transpo	0	6,673,500	6,673,500	0	0	0
227004	Fuel, Lubricants and Oils	0	1,336,600	1,336,600	0	0	0
228003	Maintenance Machinery, Equipment an	0	4,100,800	4,100,800	0	0	0
Total Cost of Output 110105:		0	221,467,384	221,467,384	0	190,935,817	190,935,817
Total Cost of Outputs Provided		0	221,467,384	221,467,384	0	225,958,506	225,958,506
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:110172 Government Buildings and Administrative Infrastructure							
231002	Residential Buildings	0	17,703,400	17,703,400	0	15,655,767	15,655,767
Total Cost of Output 110172:		0	17,703,400	17,703,400	0	15,655,767	15,655,767
Output:110175 Purchase of Motor Vehicles and Other Transport Equipment							
231004	Transport Equipment	0	6,102,600	6,102,600	0	2,838,130	2,838,130
Total Cost of Output 110175:		0	6,102,600	6,102,600	0	2,838,130	2,838,130
Total Cost of Capital Purchases		0	23,806,000	23,806,000	0	18,493,897	18,493,897
Total Project 1178		0	245,273,384	245,273,384	0	244,452,403	244,452,403
Total Excluding Taxes and Arrears		0	245,273,384	245,273,384	0	244,452,403	244,452,403

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates		
				GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 01</b>				<b>653,669,703</b>	<b>245,273,384</b>	<b>898,943,087</b>	<b>756,361,871</b>	<b>244,452,403</b>	<b>1,000,814,274</b>
<i>Total Excluding Taxes and Arrears</i>				643,669,703	245,273,384	888,943,087	746,361,871	244,452,403	990,814,274

## *Vote Function 1149 Policy, Planning and Support Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters**

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided				Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:114901 Policy, consultation, planning and monitoring services</i>									



# 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		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211101	General Staff Salaries	243,285	0	243,285	0	0	0
225001	Consultancy Services- Short-term	0	539,990	539,990	0	539,990	539,990
Total Cost of Output 114901:		243,285	539,990	783,275	0	539,990	539,990
Output:114902 Ministry Support Services (Finance and Administration)							
211101	General Staff Salaries	759,573	0	759,573	1,002,857	0	1,002,857
211103	Allowances	0	392,941	392,941	0	392,941	392,941
213001	Medical Expenses(To Employees)	0	41,000	41,000	0	41,000	41,000
221001	Advertising and Public Relations	0	90,665	90,665	0	90,665	90,665
221003	Staff Training	0	191,257	191,257	0	191,257	191,257
221006	Commissions and Related Charges	0	175,909	175,909	0	175,909	175,909
221008	Computer Supplies and IT Services	0	120,748	120,748	0	120,748	120,748
221009	Welfare and Entertainment	0	362,744	362,744	0	360,744	360,744
221011	Printing, Stationery, Photocopying and	0	164,185	164,185	0	167,185	167,185
221012	Small Office Equipment	0	204,186	204,186	0	204,186	204,186
221016	IFMS Recurrent Costs	0	18,576	18,576	0	18,576	18,576
222001	Telecommunications	0	26,519	26,519	0	25,519	25,519
223001	Property Expenses	0	33,039	33,039	0	33,039	33,039
223002	Rates	0	494,829	494,829	0	494,829	494,829
225001	Consultancy Services- Short-term	0	3,946,565	3,946,565	0	3,946,565	3,946,565
227001	Travel Inland	0	1,861,071	1,861,071	0	1,861,071	1,861,071
227002	Travel Abroad	0	2,991,044	2,991,044	0	3,134,178	3,134,178
227003	Carriage, Haulage, Freight and Transpo	0	520,461	520,461	0	520,461	520,461
227004	Fuel, Lubricants and Oils	0	672,051	672,051	0	672,051	672,051
228002	Maintenance - Vehicles	0	608,825	608,825	0	739,413	739,413
282104	Compensation to 3rd Parties	0	400,082	400,082	0	400,082	400,082
Total Cost of Output 114902:		759,573	13,316,695	14,076,268	1,002,857	13,590,416	14,593,274
Total Cost of Outputs Provided		1,002,857	13,856,685	14,859,542	1,002,857	14,130,406	15,133,263
Total Programme 01		1,002,857	13,856,685	14,859,542	1,002,857	14,130,406	15,133,263
Total Excluding Arrears		1,002,857	13,856,685	14,859,542	1,002,857	14,130,406	15,133,263

### **Programme 04 Internal Audit Department**

Thousand Uganda Shillings				2012/13 Approved Budget		2013/14 Approved Estimates			
Outputs Provided				Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:114902 Ministry Support Services (Finance and Administration)									
211103	Allowances		0	15,554	15,554	0	15,624		15,624
221003	Staff Training		0	6,000	6,000	0	6,000		6,000
221006	Commissions and Related Charges		0	8,000	8,000	0	8,000		8,000
221009	Welfare and Entertainment		0	7,200	7,200	0	7,200		7,200
221011	Printing, Stationery, Photocopying and		0	18,000	18,000	0	18,000		18,000
221017	Subscriptions		0	2,000	2,000	0	2,000		2,000
222001	Telecommunications		0	1,080	1,080	0	1,008		1,008
227001	Travel Inland		0	63,240	63,240	0	63,240		63,240
227004	Fuel, Lubricants and Oils		0	20,700	20,700	0	20,700		20,700
228002	Maintenance - Vehicles		0	15,000	15,000	0	15,000		15,000
Total Cost of Output 114902:			0	156,774	156,774	0	156,772		156,772
Total Cost of Outputs Provided			0	156,774	156,774	0	156,772		156,772
Total Programme 04			0	156,774	156,774	0	156,772		156,772
Total Excluding Arrears			0	156,774	156,774	0	156,772		156,772
Thousand Uganda Shillings				2012/13 Approved Budget		2013/14 Approved Estimates			
				GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49				15,016,316	0	15,016,316	15,290,035		15,290,035
Total Excluding Taxes and Arrears				15,016,316	0	15,016,316	15,290,035		15,290,035



Vote:004

Ministry of Defence

Grand Total Vote 004	668,686,019	245,273,384	913,959,403	771,651,906	244,452,400	1,016,104,309
Total Excluding Taxes and Arrears	658,686,019	245,273,384	903,959,403	761,651,906	244,452,400	1,006,104,309



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# Vote:004

## Ministry of Defence

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**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	2012/13 Approved Budget	2013/14 Approved Estimates
	Total	Total
<b>1178 UPDF Peace Keeping Mission in Somalia (AMISOM)</b>		
450 African Union (AU)	257,537.05	244,452.40
<b>Total External Project Financing For Vote 004</b>	<b>257,537.05</b>	<b>244,452.40</b>



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

Thousand Uganda Shillings			2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1312 HR Management								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Human Resource Management		771,579	721,173	1,492,752	822,063	1,219,305	2,041,368
04	Human Resource Development		129,000	81,795	210,795	129,000	123,651	252,651
Total Recurrent Budget Estimates for Vote Function:			900,579	802,968	1,703,547	951,063	1,342,956	2,294,019
Development Budget Estimates			GoU	External Fin.	Total	GoU	External Fin.	Total
1079a	Uganda Public Service Performance Enhancement Prog		0	12,870,612	12,870,612	2,327,315	10,999,794	13,327,109
Total Development Budget Estimates for Vote Function:			0	12,870,612	12,870,612	2,327,315	10,999,794	13,327,109
			GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1312			1,703,547	12,870,612	14,574,158	4,621,334	10,999,794	15,621,128
Total Excluding Taxes and Arrears			1,703,547	12,870,612	14,574,158	2,948,334	10,999,794	13,948,128
Vote Function 1313 Management Systems and Structures								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
07	Management Services		164,000	223,522	387,522	163,579	199,842	363,421
08	Records and Information Management		248,000	105,161	353,161	248,000	98,640	346,640
Total Recurrent Budget Estimates for Vote Function:			412,000	328,683	740,683	411,579	298,482	710,061
Development Budget Estimates			GoU	External Fin.	Total	GoU	External Fin.	Total
1079d	Uganda Public Service Performance Enhancement Prog		0	5,394,427	5,394,427	3,192,600	10,484,926	13,677,526
Total Development Budget Estimates for Vote Function:			0	5,394,427	5,394,427	3,192,600	10,484,926	13,677,526
			GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1313			740,683	5,394,427	6,135,110	3,902,661	10,484,926	14,387,586
Total Excluding Taxes and Arrears			740,683	5,394,427	6,135,110	804,661	10,484,926	11,289,586
Vote Function 1314 Public Service Inspection								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
06	Public Service Inspection		198,000	359,179	557,179	198,000	325,279	523,279
Total Recurrent Budget Estimates for Vote Function:			198,000	359,179	557,179	198,000	325,279	523,279
			GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1314			557,179	0	557,179	523,279	0	523,279
Total Excluding Taxes and Arrears			557,179	0	557,179	523,279	0	523,279
Vote Function 1315 Public Service Pensions(Statutory)								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
09	Public Service Pensions		0	292,345,000	292,345,000	0	286,745,000	286,745,000
Total Recurrent Budget Estimates for Vote Function:			0	292,345,000	292,345,000	0	286,745,000	286,745,000
			GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1315			292,345,000	0	292,345,000	286,745,000	0	286,745,000
Total Excluding Taxes and Arrears			286,745,000	0	286,745,000	286,745,000	0	286,745,000
Vote Function 1316 Public Service Pensions Reform								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
05	Compensation		197,000	208,958	405,958	197,000	209,149	406,149
Total Recurrent Budget Estimates for Vote Function:			197,000	208,958	405,958	197,000	209,149	406,149
			GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1316			405,958	0	405,958	406,149	0	406,149
Total Excluding Taxes and Arrears			405,958	0	405,958	406,149	0	406,149
Vote Function 1349 Policy, Planning and Support Services								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration		600,000	1,913,651	2,513,651	650,000	2,974,592	3,624,592
02	Administrative Reform		166,000	326,820	492,820	166,000	268,488	434,488
10	Internal Audit		28,000	29,186	57,186	28,000	28,211	56,211
Total Recurrent Budget Estimates for Vote Function:			794,000	2,269,657	3,063,657	844,000	3,271,291	4,115,291
Development Budget Estimates			GoU	External Fin.	Total	GoU	External Fin.	Total
0024	Public Service Reform Comp 5 - Support Services		1,459,732	0	1,459,732	0	0	0
1285	Support to Ministry of Public Service		0	0	0	530,917	0	530,917
Total Development Budget Estimates for Vote Function:			1,459,732	0	1,459,732	530,917	0	530,917
			GoU	External Fin.	Total	GoU	External Fin	Total



# Vote:005 Ministry of Public Service

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

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>		<b>2013/14 Approved Estimates</b>				
<b>Total Vote Function 1349</b>	<b>4,523,389</b>	<b>0</b>	<b>4,523,389</b>	<b>4,646,208</b>	<b>0</b>		<b>4,646,208</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,873,389</i>	<i>0</i>	<i>3,873,389</i>	<i>4,646,208</i>	<i>0</i>		<i>4,646,208</i>
<b>Total Vote 005</b>	<b>300,275,756</b>	<b>18,265,039</b>	<b>318,540,795</b>	<b>300,844,631</b>	<b>21,484,720</b>		<b>322,329,351</b>
<i>Total Excluding Taxes and Arrears</i>	<i>294,025,756</i>	<i>18,265,039</i>	<i>312,290,795</i>	<i>296,073,631</i>	<i>21,484,720</i>		<i>317,558,351</i>



# Vote:005 Ministry of Public Service

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>293,740,756</b>	<b>14,513,826</b>	<b>308,254,582</b>	<b>295,848,714</b>	<b>4,698,312</b>	<b>300,547,026</b>
211101 General Staff Salaries	2,501,579	0	2,501,579	2,601,642	0	2,601,642
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,420,000	1,420,000	28,800	754,378	783,178
211103 Allowances	1,158,910	185,000	1,343,910	1,382,779	193,725	1,576,504
211106 Emoluments paid to former Presidents/Vice Presiden	265,000	0	265,000	265,000	0	265,000
212102 Pension for General Civil Service	125,142,000	0	125,142,000	125,142,000	0	125,142,000
212103 Pension for Teachers	63,956,000	0	63,956,000	63,956,000	0	63,956,000
212104 Pension for Military Service	36,611,000	0	36,611,000	36,611,000	0	36,611,000
212105 Pension and Gratuity for Local Governments	34,121,000	0	34,121,000	34,121,000	0	34,121,000
213001 Medical Expenses(To Employees)	30,000	0	30,000	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	35,000	0	35,000	35,000	0	35,000
213004 Gratuity Payments	26,650,000	0	26,650,000	26,650,000	0	26,650,000
221001 Advertising and Public Relations	107,697	132,000	239,697	66,656	5,688	72,343
221002 Workshops and Seminars	134,404	430,000	564,404	344,362	6,000	350,362
221003 Staff Training	181,762	2,965,000	3,146,762	448,436	728,172	1,176,608
221005 Hire of Venue (chairs, projector etc)	2,400	16,000	18,400	73,600	0	73,600
221006 Commissions and Related Charges	11,000	0	11,000	1,000	0	1,000
221007 Books, Periodicals and Newspapers	38,026	50,000	88,026	29,648	0	29,648
221008 Computer Supplies and IT Services	160,000	65,000	225,000	105,699	0	105,699
221009 Welfare and Entertainment	138,075	35,000	173,075	272,681	65,000	337,681
221011 Printing, Stationery, Photocopying and Binding	164,640	155,400	320,040	781,965	15,000	796,965
221012 Small Office Equipment	72,700	232,500	305,200	40,338	798,415	838,753
221014 Bank Charges and other Bank related costs	2,000	0	2,000	2,000	0	2,000
221016 IFMS Recurrent Costs	60,000	0	60,000	7,058	0	7,058
222001 Telecommunications	235,001	0	235,001	240,000	0	240,000
222002 Postage and Courier	9,000	0	9,000	9,005	0	9,005
223001 Property Expenses	70,610	165,000	235,610	70,610	0	70,610
223003 Rent - Produced Assets to private entities	60,000	0	60,000	180,000	0	180,000
223005 Electricity	60,000	0	60,000	78,000	0	78,000
223006 Water	34,974	0	34,974	48,000	0	48,000
224002 General Supply of Goods and Services	0	0	0	661,868	0	661,868
225001 Consultancy Services- Short-term	583,599	2,482,201	3,065,800	282,666	1,248,690	1,531,356
225002 Consultancy Services- Long-term	120,222	5,501,727	5,621,949	0	583,244	583,244
227001 Travel Inland	270,268	166,000	436,268	424,038	192,000	616,038
227002 Travel Abroad	42,927	92,000	134,927	63,838	0	63,838
227004 Fuel, Lubricants and Oils	360,423	102,869	463,292	420,878	68,000	488,878
228001 Maintenance - Civil	60,000	0	60,000	131,520	0	131,520
228002 Maintenance - Vehicles	190,539	88,129	278,668	205,933	40,000	245,933
228003 Maintenance Machinery, Equipment and Furniture	100,000	230,000	330,000	35,696	0	35,696
<b><i>Grants, Transfers and Subsidies (Outputs Funded)</i></b>	<b>154,000</b>	<b>0</b>	<b>154,000</b>	<b>154,000</b>	<b>0</b>	<b>154,000</b>
262101 Contributions to International Organisations (Curren	154,000	0	154,000	154,000	0	154,000
<b><i>Investment (Capital Purchases)</i></b>	<b>781,000</b>	<b>3,751,213</b>	<b>4,532,213</b>	<b>4,841,917</b>	<b>16,786,408</b>	<b>21,628,325</b>
231001 Non-Residential Buildings	80,000	3,450,000	3,530,000	20,000	14,704,362	14,724,362
231006 Furniture and Fixtures	51,000	0	51,000	50,917	0	50,917
281503 Engineering and Design Studies and Plans for Capita	0	0	0	0	484,926	484,926
281504 Monitoring, Supervision and Appraisal of Capital W	0	301,213	301,213	0	1,597,120	1,597,120
312206 Gross Tax	650,000	0	650,000	4,771,000	0	4,771,000
<b><i>Arrears</i></b>	<b>5,600,000</b>	<b>0</b>	<b>5,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
321608 Pension Arrears	5,600,000	0	5,600,000	0	0	0
<b>Grand Total Vote 005</b>	<b>300,275,756</b>	<b>18,265,039</b>	<b>318,540,795</b>	<b>300,844,631</b>	<b>21,484,720</b>	<b>322,329,351</b>
<i>Total Excluding Taxes and Arrears</i>	<i>294,025,756</i>	<i>18,265,039</i>	<i>312,290,795</i>	<i>296,073,631</i>	<i>21,484,720</i>	<i>317,558,351</i>



# Vote:005 Ministry of Public Service

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

## *Vote Function 1312 HR Management*

### *Recurrent Budget Estimates*

#### **Programme 03 Human Resource Management**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:131203 MDAs and LGs Capacity Building</i></b>							
211101 General Staff Salaries	202,000	0		<b>202,000</b>	202,421	0	<b>202,421</b>
211103 Allowances	0	13,085		<b>13,085</b>	0	23,085	<b>23,085</b>
221001 Advertising and Public Relations	0	1,215		<b>1,215</b>	0	1,215	<b>1,215</b>
221002 Workshops and Seminars	0	2,031		<b>2,031</b>	0	1,582	<b>1,582</b>
221003 Staff Training	0	6,484		<b>6,484</b>	0	6,484	<b>6,484</b>
221006 Commissions and Related Charges	0	10,000		<b>10,000</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	0	807		<b>807</b>	0	629	<b>629</b>
221009 Welfare and Entertainment	0	6,622		<b>6,622</b>	0	6,622	<b>6,622</b>
221011 Printing, Stationery, Photocopying and	0	4,000		<b>4,000</b>	0	3,116	<b>3,116</b>
221012 Small Office Equipment	0	3,000		<b>3,000</b>	0	3,000	<b>3,000</b>
227001 Travel Inland	0	3,634		<b>3,634</b>	0	2,831	<b>2,831</b>
227002 Travel Abroad	0	1,336		<b>1,336</b>	0	1,041	<b>1,041</b>
227004 Fuel, Lubricants and Oils	0	1,174		<b>1,174</b>	0	914	<b>914</b>
228002 Maintenance - Vehicles	0	1,334		<b>1,334</b>	0	1,334	<b>1,334</b>
<b>Total Cost of Output 131203:</b>	<b>202,000</b>	<b>54,720</b>		<b>256,720</b>	<b>202,421</b>	<b>51,852</b>	<b>254,273</b>
<b><i>Output:131204 Public Service Performance management</i></b>							
211101 General Staff Salaries	111,579	0		<b>111,579</b>	111,579	0	<b>111,579</b>
211103 Allowances	0	86,710		<b>86,710</b>	0	86,710	<b>86,710</b>
221001 Advertising and Public Relations	0	454		<b>454</b>	0	454	<b>454</b>
221002 Workshops and Seminars	0	5,238		<b>5,238</b>	0	23,238	<b>23,238</b>
221003 Staff Training	0	8,766		<b>8,766</b>	0	8,766	<b>8,766</b>
221007 Books, Periodicals and Newspapers	0	0		<b>0</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	0		<b>0</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and	0	24,192		<b>24,192</b>	0	24,192	<b>24,192</b>
227001 Travel Inland	0	36,641		<b>36,641</b>	0	36,641	<b>36,641</b>
227002 Travel Abroad	0	3,418		<b>3,418</b>	0	9,418	<b>9,418</b>
227004 Fuel, Lubricants and Oils	0	26,285		<b>26,285</b>	0	10,285	<b>10,285</b>
228002 Maintenance - Vehicles	0	16,008		<b>16,008</b>	0	1,008	<b>1,008</b>
<b>Total Cost of Output 131204:</b>	<b>111,579</b>	<b>207,712</b>		<b>319,290</b>	<b>111,579</b>	<b>207,712</b>	<b>319,290</b>
<b><i>Output:131206 Management of the Public Service Payroll and Wage Bill</i></b>							
211101 General Staff Salaries	458,000	0		<b>458,000</b>	508,063	0	<b>508,063</b>
211103 Allowances	0	218,776		<b>218,776</b>	0	170,400	<b>170,400</b>
221001 Advertising and Public Relations	0	1,600		<b>1,600</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	67,871		<b>67,871</b>	0	154,000	<b>154,000</b>
221003 Staff Training	0	5,548		<b>5,548</b>	0	201,000	<b>201,000</b>
221007 Books, Periodicals and Newspapers	0	2,001		<b>2,001</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services	0	30,000		<b>30,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	2,134		<b>2,134</b>	0	48,600	<b>48,600</b>
221011 Printing, Stationery, Photocopying and	0	20,000		<b>20,000</b>	0	93,241	<b>93,241</b>
221012 Small Office Equipment	0	1,000		<b>1,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	0	21,000		<b>21,000</b>	0	0	<b>0</b>
227001 Travel Inland	0	38,614		<b>38,614</b>	0	185,500	<b>185,500</b>
227002 Travel Abroad	0	2,163		<b>2,163</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	42,698		<b>42,698</b>	0	57,000	<b>57,000</b>
228002 Maintenance - Vehicles	0	5,336		<b>5,336</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Output 131206:</b>	<b>458,000</b>	<b>458,741</b>		<b>916,741</b>	<b>508,063</b>	<b>959,741</b>	<b>1,467,804</b>
<b>Total Cost of Outputs Provided</b>	<b>771,579</b>	<b>721,173</b>		<b>1,492,752</b>	<b>822,063</b>	<b>1,219,305</b>	<b>2,041,368</b>
<b>Total Programme 03</b>	<b>771,579</b>	<b>721,173</b>		<b>1,492,752</b>	<b>822,063</b>	<b>1,219,305</b>	<b>2,041,368</b>
<i>Total Excluding Arrears</i>	<i>771,579</i>	<i>721,173</i>		<i>1,492,752</i>	<i>822,063</i>	<i>1,219,305</i>	<i>2,041,368</i>

#### **Programme 04 Human Resource Development**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:131202 Upgrading of the Civil Service College Facility</i>						
211101 General Staff Salaries	110,000	0	110,000	0	0	0
211103 Allowances	0	9,276	9,276	0	0	0
221002 Workshops and Seminars	0	2,244	2,244	0	0	0
221003 Staff Training	0	6,698	6,698	0	0	0
221009 Welfare and Entertainment	0	4,802	4,802	0	0	0
221011 Printing, Stationery, Photocopying and	0	4,000	4,000	0	0	0
221012 Small Office Equipment	0	1,200	1,200	0	0	0
227001 Travel Inland	0	2,566	2,566	0	0	0
227002 Travel Abroad	0	132	132	0	0	0
227004 Fuel, Lubricants and Oils	0	5,336	5,336	0	0	0
228002 Maintenance - Vehicles	0	2,668	2,668	0	0	0
<i>Total Cost of Output 131202:</i>	<i>110,000</i>	<i>38,922</i>	<i>148,922</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:131203 MDAs and LGs Capacity Building</i>						
211101 General Staff Salaries	19,000	0	19,000	129,000	0	129,000
211103 Allowances	0	6,670	6,670	0	30,000	30,000
221002 Workshops and Seminars	0	10,298	10,298	0	17,946	17,946
221003 Staff Training	0	14,425	14,425	0	53,200	53,200
221005 Hire of Venue (chairs, projector etc)	0	1,200	1,200	0	1,200	1,200
221006 Commissions and Related Charges	0	1,000	1,000	0	1,000	1,000
221007 Books, Periodicals and Newspapers	0	200	200	0	156	156
221009 Welfare and Entertainment	0	267	267	0	14,559	14,559
221011 Printing, Stationery, Photocopying and	0	800	800	0	623	623
221012 Small Office Equipment	0	1,500	1,500	0	0	0
227001 Travel Inland	0	2,082	2,082	0	1,558	1,558
227004 Fuel, Lubricants and Oils	0	3,095	3,095	0	2,337	2,337
228002 Maintenance - Vehicles	0	1,334	1,334	0	1,072	1,072
<i>Total Cost of Output 131203:</i>	<i>19,000</i>	<i>42,872</i>	<i>61,872</i>	<i>129,000</i>	<i>123,651</i>	<i>252,651</i>
<b>Total Cost of Outputs Provided</b>	<b>129,000</b>	<b>81,795</b>	<b>210,795</b>	<b>129,000</b>	<b>123,651</b>	<b>252,651</b>
<b>Total Programme 04</b>	<b>129,000</b>	<b>81,795</b>	<b>210,795</b>	<b>129,000</b>	<b>123,651</b>	<b>252,651</b>
<i>Total Excluding Arrears</i>	<i>129,000</i>	<i>81,795</i>	<i>210,795</i>	<i>129,000</i>	<i>123,651</i>	<i>252,651</i>

## *Development Budget Estimates*

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

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:131202 Upgrading of the Civil Service College Facility</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	775,000	775,000	28,800	301,751	330,551
211103 Allowances	0	9,000	9,000	262,983	100,000	362,983
221002 Workshops and Seminars	0	5,000	5,000	0	0	0
221003 Staff Training	0	0	0	0	657,972	657,972
221005 Hire of Venue (chairs, projector etc)	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	6,003	6,003	12,900	0	12,900
221011 Printing, Stationery, Photocopying and	0	15,400	15,400	25,800	0	25,800
221012 Small Office Equipment	0	182,500	182,500	0	798,415	798,415
223003 Rent - Produced Assets to private entiti	0	0	0	84,000	0	84,000
225001 Consultancy Services- Short-term	0	84,385	84,385	0	892,321	892,321
225002 Consultancy Services- Long-term	0	655,560	655,560	0	0	0
227001 Travel Inland	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	6,000	26,000	0	26,000
<i>Total Cost of Output 131202:</i>	<i>0</i>	<i>1,748,848</i>	<i>1,748,848</i>	<i>500,483</i>	<i>2,750,458</i>	<i>3,250,942</i>
<i>Output:131203 MDAs and LGs Capacity Building</i>						
211103 Allowances	0	5,000	5,000	0	0	0
221001 Advertising and Public Relations	0	25,000	25,000	0	0	0
221003 Staff Training	0	2,558,000	2,558,000	0	0	0



# Vote:005 Ministry of Public Service

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

## *Vote Function 1312 HR Management*

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

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
221009 Welfare and Entertainment	0	3,997	3,997	0	0	0
221011 Printing, Stationery, Photocopying and	0	50,000	50,000	0	0	0
221012 Small Office Equipment	0	20,000	20,000	0	0	0
225001 Consultancy Services- Short-term	0	730,000	730,000	0	0	0
225002 Consultancy Services- Long-term	0	170,000	170,000	0	0	0
227001 Travel Inland	0	6,000	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	3,869	3,869	0	0	0
228002 Maintenance - Vehicles	0	38,129	38,129	0	0	0
<i>Total Cost of Output 131203:</i>	<i>0</i>	<i>3,609,995</i>	<i>3,609,995</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

211102 Contract Staff Salaries (Incl. Casuals, T	0	639,000	639,000	0	452,627	452,627
211103 Allowances	0	103,000	103,000	37,831	93,725	131,556
221001 Advertising and Public Relations	0	100,000	100,000	0	5,688	5,688
221002 Workshops and Seminars	0	400,000	400,000	0	6,000	6,000
221003 Staff Training	0	407,000	407,000	0	70,200	70,200
221005 Hire of Venue (chairs, projector etc)	0	16,000	16,000	0	0	0
221007 Books, Periodicals and Newspapers	0	50,000	50,000	0	0	0
221008 Computer Supplies and IT Services	0	65,000	65,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	65,000	65,000
221011 Printing, Stationery, Photocopying and	0	70,000	70,000	0	15,000	15,000
221012 Small Office Equipment	0	25,000	25,000	0	0	0
223001 Property Expenses	0	165,000	165,000	0	0	0
223003 Rent - Produced Assets to private entiti	0	0	0	96,000	0	96,000
225001 Consultancy Services- Short-term	0	1,098,602	1,098,602	0	356,370	356,370
225002 Consultancy Services- Long-term	0	3,783,167	3,783,167	0	583,244	583,244
227001 Travel Inland	0	150,000	150,000	0	192,000	192,000
227002 Travel Abroad	0	92,000	92,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	78,000	78,000	0	68,000	68,000
228002 Maintenance - Vehicles	0	40,000	40,000	0	40,000	40,000
228003 Maintenance Machinery, Equipment an	0	230,000	230,000	0	0	0
<i>Total Cost of Output 131206:</i>	<i>0</i>	<i>7,511,769</i>	<i>7,511,769</i>	<i>153,831</i>	<i>1,947,854</i>	<i>2,101,685</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>12,870,612</b>	<b>12,870,612</b>	<b>654,315</b>	<b>4,698,312</b>	<b>5,352,627</b>

<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
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### *Output:131272 Government Buildings and Administrative Infrastructure*

231001 Non-Residential Buildings	0	0	0	0	5,764,362	5,764,362
281504 Monitoring, Supervision and Appraisal	0	0	0	0	537,120	537,120
312206 Gross Tax	0	0	0	1,673,000	0	1,673,000
<i>Total Cost of Output 131272:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,673,000</i>	<i>6,301,482</i>	<i>7,974,482</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,673,000</b>	<b>6,301,482</b>	<b>7,974,482</b>

<b>Total Project 1079a</b>	<b>0</b>	<b>12,870,612</b>	<b>12,870,612</b>	<b>2,327,315</b>	<b>10,999,794</b>	<b>13,327,109</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>12,870,612</i>	<i>12,870,612</i>	<i>654,315</i>	<i>10,999,794</i>	<i>11,654,109</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 12</b>	<b>1,703,547</b>	<b>12,870,612</b>	<b>14,574,158</b>	<b>4,621,334</b>	<b>10,999,794</b>	<b>15,621,128</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,703,547</i>	<i>12,870,612</i>	<i>14,574,158</i>	<i>2,948,334</i>	<i>10,999,794</i>	<i>13,948,128</i>

## *Vote Function 1313 Management Systems and Structures*

### *Recurrent Budget Estimates*

### **Programme 07 Management Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:131301 Organizational Structures for MDAs developed and reviewed</i>						
211101 General Staff Salaries	103,000	0	103,000	102,579	0	102,579
211103 Allowances	0	38,019	38,019	0	38,019	38,019



# Vote:005 Ministry of Public Service

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

## *Vote Function 1313 Management Systems and Structures*

### **Programme 07 Management Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
221002 Workshops and Seminars		0	0	<b>0</b>	0	11,218	<b>11,218</b>
221005 Hire of Venue (chairs, projector etc)		0	0	<b>0</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment		0	5,362	<b>5,362</b>	0	14,340	<b>14,340</b>
221011 Printing, Stationery, Photocopying and		0	8,160	<b>8,160</b>	0	16,446	<b>16,446</b>
225001 Consultancy Services- Short-term		0	0	<b>0</b>	0	54,181	<b>54,181</b>
225002 Consultancy Services- Long-term		0	120,222	<b>120,222</b>	0	0	<b>0</b>
227001 Travel Inland		0	6,570	<b>6,570</b>	0	857	<b>857</b>
227004 Fuel, Lubricants and Oils		0	13,740	<b>13,740</b>	0	27,305	<b>27,305</b>
228002 Maintenance - Vehicles		0	2,668	<b>2,668</b>	0	7,542	<b>7,542</b>
<i>Total Cost of Output 131301:</i>		<b>103,000</b>	<b>194,742</b>	<b>297,742</b>	<b>102,579</b>	<b>172,908</b>	<b>275,487</b>
<i>Output:131302 Review of Dysfunctional Systems in MDAs and LGs</i>							
211101 General Staff Salaries		33,000	0	<b>33,000</b>	33,000	0	<b>33,000</b>
211103 Allowances		0	8,004	<b>8,004</b>	0	1,296	<b>1,296</b>
221009 Welfare and Entertainment		0	0	<b>0</b>	0	6,000	<b>6,000</b>
221011 Printing, Stationery, Photocopying and		0	0	<b>0</b>	0	608	<b>608</b>
227001 Travel Inland		0	830	<b>830</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	2,668	<b>2,668</b>	0	3,132	<b>3,132</b>
228002 Maintenance - Vehicles		0	1,601	<b>1,601</b>	0	1,006	<b>1,006</b>
<i>Total Cost of Output 131302:</i>		<b>33,000</b>	<b>13,102</b>	<b>46,102</b>	<b>33,000</b>	<b>12,042</b>	<b>45,042</b>
<i>Output:131303 Analysis of Cost Centres/Constituents in MDAs and LGs</i>							
211101 General Staff Salaries		28,000	0	<b>28,000</b>	28,000	0	<b>28,000</b>
211103 Allowances		0	9,818	<b>9,818</b>	0	7,125	<b>7,125</b>
221009 Welfare and Entertainment		0	0	<b>0</b>	0	4,680	<b>4,680</b>
221011 Printing, Stationery, Photocopying and		0	1,520	<b>1,520</b>	0	499	<b>499</b>
227001 Travel Inland		0	1,469	<b>1,469</b>	0	330	<b>330</b>
227004 Fuel, Lubricants and Oils		0	1,803	<b>1,803</b>	0	1,939	<b>1,939</b>
228002 Maintenance - Vehicles		0	1,067	<b>1,067</b>	0	319	<b>319</b>
<i>Total Cost of Output 131303:</i>		<b>28,000</b>	<b>15,677</b>	<b>43,677</b>	<b>28,000</b>	<b>14,892</b>	<b>42,892</b>
<b>Total Cost of Outputs Provided</b>		<b>164,000</b>	<b>223,522</b>	<b>387,522</b>	<b>163,579</b>	<b>199,842</b>	<b>363,421</b>
<b>Total Programme 07</b>		<b>164,000</b>	<b>223,522</b>	<b>387,522</b>	<b>163,579</b>	<b>199,842</b>	<b>363,421</b>
<i>Total Excluding Arrears</i>		<i>164,000</i>	<i>223,522</i>	<i>387,522</i>	<i>163,579</i>	<i>199,842</i>	<i>363,421</i>

### **Programme 08 Records and Information Management**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:131304 Construction of the National Records Centre and Archives</i>							
211101 General Staff Salaries		78,000	0	<b>78,000</b>	78,000	0	<b>78,000</b>
211103 Allowances		0	3,335	<b>3,335</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment		0	1,067	<b>1,067</b>	0	1,000	<b>1,000</b>
221011 Printing, Stationery, Photocopying and		0	1,600	<b>1,600</b>	0	779	<b>779</b>
225001 Consultancy Services- Short-term		0	49,662	<b>49,662</b>	0	49,800	<b>49,800</b>
227004 Fuel, Lubricants and Oils		0	2,668	<b>2,668</b>	0	2,662	<b>2,662</b>
228002 Maintenance - Vehicles		0	1,067	<b>1,067</b>	0	1,351	<b>1,351</b>
<i>Total Cost of Output 131304:</i>		<b>78,000</b>	<b>59,399</b>	<b>137,399</b>	<b>78,000</b>	<b>58,592</b>	<b>136,592</b>
<i>Output:131305 Development and Dissemination of Policies, Standards and Procedures</i>							
211101 General Staff Salaries		170,000	0	<b>170,000</b>	170,000	0	<b>170,000</b>
211103 Allowances		0	15,008	<b>15,008</b>	0	16,404	<b>16,404</b>
221007 Books, Periodicals and Newspapers		0	334	<b>334</b>	0	0	<b>0</b>
221009 Welfare and Entertainment		0	2,668	<b>2,668</b>	0	1,000	<b>1,000</b>
221011 Printing, Stationery, Photocopying and		0	8,800	<b>8,800</b>	0	14,802	<b>14,802</b>
221012 Small Office Equipment		0	2,000	<b>2,000</b>	0	1,500	<b>1,500</b>
227001 Travel Inland		0	3,634	<b>3,634</b>	0	2,581	<b>2,581</b>
227004 Fuel, Lubricants and Oils		0	10,672	<b>10,672</b>	0	2,762	<b>2,762</b>
228002 Maintenance - Vehicles		0	2,646	<b>2,646</b>	0	1,000	<b>1,000</b>
<i>Total Cost of Output 131305:</i>		<b>170,000</b>	<b>45,762</b>	<b>215,762</b>	<b>170,000</b>	<b>40,048</b>	<b>210,048</b>



# 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 08 Records and Information Management**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Total Cost of Outputs Provided</b>	<b>248,000</b>	<b>105,161</b>	<b>353,161</b>	<b>248,000</b>	<b>98,640</b>	<b>346,640</b>
<b>Total Programme 08</b>	<b>248,000</b>	<b>105,161</b>	<b>353,161</b>	<b>248,000</b>	<b>98,640</b>	<b>346,640</b>
<i>Total Excluding Arrears</i>	<i>248,000</i>	<i>105,161</i>	<i>353,161</i>	<i>248,000</i>	<i>98,640</i>	<i>346,640</i>

### *Development Budget Estimates*

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

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:131304 Construction of the National Records Centre and Archives</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	6,000	6,000	0	0	0
211103 Allowances	0	68,000	68,000	0	0	0
221001 Advertising and Public Relations	0	7,000	7,000	20,000	0	20,000
221002 Workshops and Seminars	0	25,000	25,000	0	0	0
221003 Staff Training	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	25,000	25,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	34,600	0	34,600
221012 Small Office Equipment	0	5,000	5,000	0	0	0
225001 Consultancy Services- Short-term	0	569,214	569,214	0	0	0
225002 Consultancy Services- Long-term	0	893,000	893,000	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	10,000	0	0	0
<i>Total Cost of Output 131304:</i>	<i>0</i>	<i>1,643,214</i>	<i>1,643,214</i>	<i>94,600</i>	<i>0</i>	<i>94,600</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>1,643,214</b>	<b>1,643,214</b>	<b>94,600</b>	<b>0</b>	<b>94,600</b>

<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:131372 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	0	3,450,000	3,450,000	0	8,940,000	8,940,000
281503 Engineering and Design Studies and Pl	0	0	0	0	484,926	484,926
281504 Monitoring, Supervision and Appraisal	0	301,213	301,213	0	1,060,000	1,060,000
312206 Gross Tax	0	0	0	3,098,000	0	3,098,000
<i>Total Cost of Output 131372:</i>	<i>0</i>	<i>3,751,213</i>	<i>3,751,213</i>	<i>3,098,000</i>	<i>10,484,926</i>	<i>13,582,926</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>3,751,213</b>	<b>3,751,213</b>	<b>3,098,000</b>	<b>10,484,926</b>	<b>13,582,926</b>
<b>Total Project 1079d</b>	<b>0</b>	<b>5,394,427</b>	<b>5,394,427</b>	<b>3,192,600</b>	<b>10,484,926</b>	<b>13,677,526</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>5,394,427</i>	<i>5,394,427</i>	<i>94,600</i>	<i>10,484,926</i>	<i>10,579,526</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 13</b>	<b>740,683</b>	<b>5,394,427</b>	<b>6,135,110</b>	<b>3,902,661</b>	<b>10,484,92</b>	<b>14,387,586</b>
<i>Total Excluding Taxes and Arrears</i>	<i>740,683</i>	<i>5,394,427</i>	<i>6,135,110</i>	<i>804,661</i>	<i>10,484,92</i>	<i>11,289,586</i>

## *Vote Function 1314 Public Service Inspection*

### *Recurrent Budget Estimates*

### **Programme 06 Public Service Inspection**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:131401 Results - Oriented Management systems strengthened across MDAs and LGs</i>						
211101 General Staff Salaries	7,000	0	7,000	7,000	0	7,000
211103 Allowances	0	28,014	28,014	0	10,824	10,824
221002 Workshops and Seminars	0	534	534	0	0	0
221003 Staff Training	0	2,378	2,378	0	0	0
221009 Welfare and Entertainment	0	1,067	1,067	0	0	0
221011 Printing, Stationery, Photocopying and	0	3,200	3,200	0	7,576	7,576
225001 Consultancy Services- Short-term	0	50,482	50,482	0	55,685	55,685
227001 Travel Inland	0	1,602	1,602	0	0	0
227002 Travel Abroad	0	1,601	1,601	0	0	0
227004 Fuel, Lubricants and Oils	0	534	534	0	5,681	5,681



# Vote:005 Ministry of Public Service

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

## *Vote Function 1314 Public Service Inspection*

### **Programme 06 Public Service Inspection**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
228002 Maintenance - Vehicles		0	534	<b>534</b>	0	5,000	<b>5,000</b>
<i>Total Cost of Output 131401:</i>		<b>7,000</b>	<b>89,945</b>	<b>96,945</b>	<b>7,000</b>	<b>84,766</b>	<b>91,766</b>
<b>Output:131402 Service Delivery Standards Developed, Disseminated and Utilized</b>							
211101 General Staff Salaries		11,000	0	<b>11,000</b>	11,000	0	<b>11,000</b>
211103 Allowances		0	16,675	<b>16,675</b>	0	6,640	<b>6,640</b>
221002 Workshops and Seminars		0	1,601	<b>1,601</b>	0	10,211	<b>10,211</b>
221003 Staff Training		0	1,585	<b>1,585</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers		0	667	<b>667</b>	0	0	<b>0</b>
221009 Welfare and Entertainment		0	1,067	<b>1,067</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	0	<b>0</b>	0	2,001	<b>2,001</b>
221012 Small Office Equipment		0	1,000	<b>1,000</b>	0	0	<b>0</b>
227001 Travel Inland		0	1,601	<b>1,601</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	1,601	<b>1,601</b>	0	2,544	<b>2,544</b>
228001 Maintenance - Civil		0	0	<b>0</b>	0	1,000	<b>1,000</b>
228002 Maintenance - Vehicles		0	1,067	<b>1,067</b>	0	0	<b>0</b>
<i>Total Cost of Output 131402:</i>		<b>11,000</b>	<b>26,864</b>	<b>37,864</b>	<b>11,000</b>	<b>22,395</b>	<b>33,395</b>
<b>Output:131403 Compliance to service delivery standards</b>							
211101 General Staff Salaries		67,000	0	<b>67,000</b>	67,000	0	<b>67,000</b>
211103 Allowances		0	26,680	<b>26,680</b>	0	26,710	<b>26,710</b>
221002 Workshops and Seminars		0	1,604	<b>1,604</b>	0	8,133	<b>8,133</b>
221003 Staff Training		0	0	<b>0</b>	0	11,200	<b>11,200</b>
221007 Books, Periodicals and Newspapers		0	667	<b>667</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	1,200	<b>1,200</b>	0	6,560	<b>6,560</b>
225001 Consultancy Services- Short-term		0	73,500	<b>73,500</b>	0	20,000	<b>20,000</b>
227001 Travel Inland		0	12,869	<b>12,869</b>	0	25,000	<b>25,000</b>
227004 Fuel, Lubricants and Oils		0	18,328	<b>18,328</b>	0	24,630	<b>24,630</b>
228002 Maintenance - Vehicles		0	8,538	<b>8,538</b>	0	10,000	<b>10,000</b>
<i>Total Cost of Output 131403:</i>		<b>67,000</b>	<b>143,386</b>	<b>210,386</b>	<b>67,000</b>	<b>132,232</b>	<b>199,232</b>
<b>Output:131404 Demand for Service Delivery Accountability Strengthened through Client Charters</b>							
211101 General Staff Salaries		113,000	0	<b>113,000</b>	113,000	0	<b>113,000</b>
211103 Allowances		0	10,005	<b>10,005</b>	0	22,805	<b>22,805</b>
221002 Workshops and Seminars		0	2,936	<b>2,936</b>	0	4,347	<b>4,347</b>
221011 Printing, Stationery, Photocopying and		0	8,000	<b>8,000</b>	0	6,904	<b>6,904</b>
225001 Consultancy Services- Short-term		0	50,000	<b>50,000</b>	0	26,000	<b>26,000</b>
227001 Travel Inland		0	2,832	<b>2,832</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	8,004	<b>8,004</b>	0	9,502	<b>9,502</b>
228002 Maintenance - Vehicles		0	2,668	<b>2,668</b>	0	5,000	<b>5,000</b>
<i>Total Cost of Output 131404:</i>		<b>113,000</b>	<b>84,445</b>	<b>197,445</b>	<b>113,000</b>	<b>74,559</b>	<b>187,559</b>
<b>Output:131405 Dissemination of the National Service Delivery Survey results</b>							
211103 Allowances		0	3,335	<b>3,335</b>	0	0	<b>0</b>
221002 Workshops and Seminars		0	0	<b>0</b>	0	10,727	<b>10,727</b>
221009 Welfare and Entertainment		0	2,668	<b>2,668</b>	0	0	<b>0</b>
227001 Travel Inland		0	1,600	<b>1,600</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	4,269	<b>4,269</b>	0	600	<b>600</b>
228002 Maintenance - Vehicles		0	2,668	<b>2,668</b>	0	0	<b>0</b>
<i>Total Cost of Output 131405:</i>		<b>0</b>	<b>14,540</b>	<b>14,540</b>	<b>0</b>	<b>11,327</b>	<b>11,327</b>
<b>Total Cost of Outputs Provided</b>		<b>198,000</b>	<b>359,179</b>	<b>557,179</b>	<b>198,000</b>	<b>325,279</b>	<b>523,279</b>
<b>Total Programme 06</b>		<b>198,000</b>	<b>359,179</b>	<b>557,179</b>	<b>198,000</b>	<b>325,279</b>	<b>523,279</b>
<i>Total Excluding Arrears</i>		<i>198,000</i>	<i>359,179</i>	<i>557,179</i>	<i>198,000</i>	<i>325,279</i>	<i>523,279</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 14</b>		<b>557,179</b>	<b>0</b>	<b>557,179</b>	<b>523,279</b>		<b>523,279</b>
<i>Total Excluding Taxes and Arrears</i>		<i>557,179</i>	<i>0</i>	<i>557,179</i>	<i>523,279</i>		<i>523,279</i>

## *Vote Function 1315 Public Service Pensions(Statutory)*



# Vote:005 Ministry of Public Service

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

## *Vote Function 1315 Public Service Pensions(Statutory)*

### *Recurrent Budget Estimates*

#### **Programme 09 Public Service Pensions**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:131501 Payment of Statutory Pensions</i>							
211106 Emoluments paid to former Presidents/		0	265,000	265,000	0	265,000	265,000
212102 Pension for General Civil Service		0	125,142,000	125,142,000	0	125,142,000	125,142,000
212103 Pension for Teachers		0	63,956,000	63,956,000	0	63,956,000	63,956,000
212104 Pension for Military Service		0	36,611,000	36,611,000	0	36,611,000	36,611,000
212105 Pension and Gratuity for Local Govern		0	34,121,000	34,121,000	0	34,121,000	34,121,000
213004 Gratuity Payments		0	26,650,000	26,650,000	0	26,650,000	26,650,000
<i>Total Cost of Output 131501:</i>		0	286,745,000	286,745,000	0	286,745,000	286,745,000
<b>Total Cost of Outputs Provided</b>		0	286,745,000	286,745,000	0	286,745,000	286,745,000
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:131599 Arrears</i>							
321608 Pension Arrears		0	5,600,000	5,600,000	0	0	0
<i>Total Cost of Output 131599:</i>		0	5,600,000	5,600,000	0	0	0
<b>Total Cost of Arrears</b>		0	5,600,000	5,600,000	0	0	0
<b>Total Programme 09</b>		0	292,345,000	292,345,000	0	286,745,000	286,745,000
<i>Total Excluding Arrears</i>		0	286,745,000	286,745,000	0	286,745,000	286,745,000

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 15</b>		292,345,000	0	292,345,000	286,745,000		286,745,000
<i>Total Excluding Taxes and Arrears</i>		286,745,000	0	286,745,000	286,745,000		286,745,000

## *Vote Function 1316 Public Service Pensions Reform*

### *Recurrent Budget Estimates*

#### **Programme 05 Compensation**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:131601 Implementation of the Public Service Pension Reforms</i>							
211101 General Staff Salaries		197,000	0	197,000	197,000	0	197,000
211103 Allowances		0	65,366	65,366	0	61,880	61,880
221002 Workshops and Seminars		0	19,667	19,667	0	42,340	42,340
221003 Staff Training		0	8,560	8,560	0	13,600	13,600
221009 Welfare and Entertainment		0	8,431	8,431	0	18,590	18,590
221011 Printing, Stationery, Photocopying and		0	17,200	17,200	0	9,814	9,814
225001 Consultancy Services- Short-term		0	39,459	39,459	0	0	0
227001 Travel Inland		0	12,710	12,710	0	17,200	17,200
227004 Fuel, Lubricants and Oils		0	26,786	26,786	0	35,725	35,725
228002 Maintenance - Vehicles		0	10,778	10,778	0	10,000	10,000
<i>Total Cost of Output 131601:</i>		197,000	208,958	405,958	197,000	209,149	406,149
<b>Total Cost of Outputs Provided</b>		197,000	208,958	405,958	197,000	209,149	406,149
<b>Total Programme 05</b>		197,000	208,958	405,958	197,000	209,149	406,149
<i>Total Excluding Arrears</i>		197,000	208,958	405,958	197,000	209,149	406,149

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 16</b>		405,958	0	405,958	406,149		406,149
<i>Total Excluding Taxes and Arrears</i>		405,958	0	405,958	406,149		406,149

## *Vote Function 1349 Policy, Planning and Support Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Finance and Administration**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:134911 Ministerial and Support Services</i>							



# Vote:005 Ministry of Public Service

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

## *Vote Function 1349 Policy, Planning and Support Services*

### **Programme 01 Finance and Administration**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
211101 General Staff Salaries		472,000	0	<b>472,000</b>	522,000	0	<b>522,000</b>
211103 Allowances		0	190,959	<b>190,959</b>	0	190,829	<b>190,829</b>
213001 Medical Expenses(To Employees)		0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
213002 Incapacity, death benefits and funeral e		0	35,000	<b>35,000</b>	0	35,000	<b>35,000</b>
221001 Advertising and Public Relations		0	2,134	<b>2,134</b>	0	2,668	<b>2,668</b>
221002 Workshops and Seminars		0	8,200	<b>8,200</b>	0	7,990	<b>7,990</b>
221003 Staff Training		0	59,154	<b>59,154</b>	0	30,000	<b>30,000</b>
221005 Hire of Venue (chairs, projector etc)		0	0	<b>0</b>	0	4,400	<b>4,400</b>
221007 Books, Periodicals and Newspapers		0	17,342	<b>17,342</b>	0	13,510	<b>13,510</b>
221008 Computer Supplies and IT Services		0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
221009 Welfare and Entertainment		0	27,214	<b>27,214</b>	0	34,017	<b>34,017</b>
221011 Printing, Stationery, Photocopying and		0	37,968	<b>37,968</b>	0	510,000	<b>510,000</b>
221012 Small Office Equipment		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221014 Bank Charges and other Bank related c		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221016 IFMS Recurrent Costs		0	60,000	<b>60,000</b>	0	7,058	<b>7,058</b>
222001 Telecommunications		0	235,001	<b>235,001</b>	0	240,000	<b>240,000</b>
222002 Postage and Courier		0	9,000	<b>9,000</b>	0	9,005	<b>9,005</b>
223001 Property Expenses		0	70,610	<b>70,610</b>	0	70,610	<b>70,610</b>
223005 Electricity		0	60,000	<b>60,000</b>	0	78,000	<b>78,000</b>
223006 Water		0	34,974	<b>34,974</b>	0	48,000	<b>48,000</b>
224002 General Supply of Goods and Services		0	0	<b>0</b>	0	661,868	<b>661,868</b>
227001 Travel Inland		0	34,943	<b>34,943</b>	0	34,028	<b>34,028</b>
227002 Travel Abroad		0	21,307	<b>21,307</b>	0	20,749	<b>20,749</b>
227004 Fuel, Lubricants and Oils		0	42,668	<b>42,668</b>	0	41,570	<b>41,570</b>
228001 Maintenance - Civil		0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
228002 Maintenance - Vehicles		0	37,352	<b>37,352</b>	0	46,690	<b>46,690</b>
228003 Maintenance Machinery, Equipment an		0	50,000	<b>50,000</b>	0	15,638	<b>15,638</b>
<b>Total Cost of Output 134911:</b>		<b>472,000</b>	<b>1,215,826</b>	<b>1,687,826</b>	<b>522,000</b>	<b>2,283,629</b>	<b>2,805,629</b>

#### **Output:134912 Production of Workplans and Budgets**

211101 General Staff Salaries	22,000	0	<b>22,000</b>	22,000	0	<b>22,000</b>
211103 Allowances	0	35,565	<b>35,565</b>	0	49,247	<b>49,247</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	9,000	<b>9,000</b>
221002 Workshops and Seminars	0	8,111	<b>8,111</b>	0	37,176	<b>37,176</b>
221003 Staff Training	0	60,238	<b>60,238</b>	0	35,000	<b>35,000</b>
221009 Welfare and Entertainment	0	25,613	<b>25,613</b>	0	38,016	<b>38,016</b>
221011 Printing, Stationery, Photocopying and	0	12,000	<b>12,000</b>	0	11,686	<b>11,686</b>
221012 Small Office Equipment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
225001 Consultancy Services- Short-term	0	99,581	<b>99,581</b>	0	50,000	<b>50,000</b>
227001 Travel Inland	0	10,839	<b>10,839</b>	0	27,694	<b>27,694</b>
227004 Fuel, Lubricants and Oils	0	26,146	<b>26,146</b>	0	37,147	<b>37,147</b>
228002 Maintenance - Vehicles	0	2,667	<b>2,667</b>	0	3,334	<b>3,334</b>
<b>Total Cost of Output 134912:</b>	<b>22,000</b>	<b>285,761</b>	<b>307,761</b>	<b>22,000</b>	<b>303,300</b>	<b>325,300</b>

#### **Output:134913 Financial Management**

211101 General Staff Salaries	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
211103 Allowances	0	10,005	<b>10,005</b>	0	9,338	<b>9,338</b>
221007 Books, Periodicals and Newspapers	0	2,001	<b>2,001</b>	0	1,559	<b>1,559</b>
221009 Welfare and Entertainment	0	2,668	<b>2,668</b>	0	3,335	<b>3,335</b>
221012 Small Office Equipment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Output 134913:</b>	<b>50,000</b>	<b>16,674</b>	<b>66,674</b>	<b>50,000</b>	<b>16,232</b>	<b>66,232</b>

#### **Output:134914 Support to Top Management Services**

211101 General Staff Salaries	56,000	0	<b>56,000</b>	56,000	0	<b>56,000</b>
211103 Allowances	0	114,724	<b>114,724</b>	0	86,191	<b>86,191</b>
221007 Books, Periodicals and Newspapers	0	10,005	<b>10,005</b>	0	7,794	<b>7,794</b>
221009 Welfare and Entertainment	0	34,684	<b>34,684</b>	0	43,355	<b>43,355</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>



# Vote:005 Ministry of Public Service

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

## *Vote Function 1349 Policy, Planning and Support Services*

### **Programme 01 Finance and Administration**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
227001 Travel Inland	0	18,974	<b>18,974</b>	0	18,477	<b>18,477</b>
227002 Travel Abroad	0	12,970	<b>12,970</b>	0	12,631	<b>12,631</b>
227004 Fuel, Lubricants and Oils	0	40,032	<b>40,032</b>	0	38,983	<b>38,983</b>
<i>Total Cost of Output 134914:</i>	<b>56,000</b>	<b>241,390</b>	<b>297,390</b>	<b>56,000</b>	<b>217,432</b>	<b>273,432</b>
<b>Total Cost of Outputs Provided</b>	<b>600,000</b>	<b>1,759,651</b>	<b>2,359,651</b>	<b>650,000</b>	<b>2,820,592</b>	<b>3,470,592</b>
<b>Outputs Funded</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:134953 Membership to international Organization (ESAMI, APM)</i>						
262101 Contributions to International Organisat	0	154,000	<b>154,000</b>	0	154,000	<b>154,000</b>
<i>Contributions to International Organisations (Current)</i>			<b>0</b>		<b>154,000</b>	<b>154,000</b>
<i>Total Cost of Output 134953:</i>	<b>0</b>	<b>154,000</b>	<b>154,000</b>	<b>0</b>	<b>154,000</b>	<b>154,000</b>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>154,000</b>	<b>154,000</b>	<b>0</b>	<b>154,000</b>	<b>154,000</b>
<b>Total Programme 01</b>	<b>600,000</b>	<b>1,913,651</b>	<b>2,513,651</b>	<b>650,000</b>	<b>2,974,592</b>	<b>3,624,592</b>
<i>Total Excluding Arrears</i>	<i>600,000</i>	<i>1,913,651</i>	<i>2,513,651</i>	<i>650,000</i>	<i>2,974,592</i>	<i>3,624,592</i>

### **Programme 02 Administrative Reform**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:134915 Implementation of the IEC Strategy</i>						
211101 General Staff Salaries	166,000	0	<b>166,000</b>	83,000	0	<b>83,000</b>
211103 Allowances	0	25,346	<b>25,346</b>	0	50,960	<b>50,960</b>
221001 Advertising and Public Relations	0	2,294	<b>2,294</b>	0	26,600	<b>26,600</b>
221002 Workshops and Seminars	0	3,102	<b>3,102</b>	0	10,000	<b>10,000</b>
221003 Staff Training	0	7,926	<b>7,926</b>	0	10,000	<b>10,000</b>
221005 Hire of Venue (chairs, projector etc)	0	1,200	<b>1,200</b>	0	5,000	<b>5,000</b>
221007 Books, Periodicals and Newspapers	0	667	<b>667</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	2,668	<b>2,668</b>	0	10,668	<b>10,668</b>
221011 Printing, Stationery, Photocopying and	0	4,000	<b>4,000</b>	0	6,487	<b>6,487</b>
221012 Small Office Equipment	0	1,000	<b>1,000</b>	0	2,000	<b>2,000</b>
225001 Consultancy Services- Short-term	0	149,915	<b>149,915</b>	0	12,000	<b>12,000</b>
227001 Travel Inland	0	2,298	<b>2,298</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	8,576	<b>8,576</b>	0	23,216	<b>23,216</b>
228002 Maintenance - Vehicles	0	3,202	<b>3,202</b>	0	10,000	<b>10,000</b>
<i>Total Cost of Output 134915:</i>	<b>166,000</b>	<b>212,193</b>	<b>378,193</b>	<b>83,000</b>	<b>180,931</b>	<b>263,931</b>
<i>Output:134916 Monitoring and Evaluation Framework developed and implemented</i>						
211101 General Staff Salaries	0	0	<b>0</b>	83,000	0	<b>83,000</b>
211103 Allowances	0	26,680	<b>26,680</b>	0	20,000	<b>20,000</b>
221002 Workshops and Seminars	0	966	<b>966</b>	0	5,453	<b>5,453</b>
221009 Welfare and Entertainment	0	5,336	<b>5,336</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and	0	8,000	<b>8,000</b>	0	6,232	<b>6,232</b>
225001 Consultancy Services- Short-term	0	50,000	<b>50,000</b>	0	15,000	<b>15,000</b>
227001 Travel Inland	0	4,970	<b>4,970</b>	0	12,581	<b>12,581</b>
227004 Fuel, Lubricants and Oils	0	13,340	<b>13,340</b>	0	12,290	<b>12,290</b>
228002 Maintenance - Vehicles	0	5,336	<b>5,336</b>	0	11,000	<b>11,000</b>
<i>Total Cost of Output 134916:</i>	<b>0</b>	<b>114,627</b>	<b>114,627</b>	<b>83,000</b>	<b>87,557</b>	<b>170,557</b>
<b>Total Cost of Outputs Provided</b>	<b>166,000</b>	<b>326,820</b>	<b>492,820</b>	<b>166,000</b>	<b>268,488</b>	<b>434,488</b>
<b>Total Programme 02</b>	<b>166,000</b>	<b>326,820</b>	<b>492,820</b>	<b>166,000</b>	<b>268,488</b>	<b>434,488</b>
<i>Total Excluding Arrears</i>	<i>166,000</i>	<i>326,820</i>	<i>492,820</i>	<i>166,000</i>	<i>268,488</i>	<i>434,488</i>

### **Programme 10 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:134913 Financial Management</i>						
211101 General Staff Salaries	28,000	0	<b>28,000</b>	28,000	0	<b>28,000</b>
211103 Allowances	0	17,116	<b>17,116</b>	0	10,130	<b>10,130</b>
221003 Staff Training	0	0	<b>0</b>	0	9,186	<b>9,186</b>



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
221007 Books, Periodicals and Newspapers	0	3,335	3,335	0	0	0
221009 Welfare and Entertainment	0	3,735	3,735	0	5,000	5,000
221012 Small Office Equipment	0	5,000	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	3,895	3,895
<i>Total Cost of Output 134913:</i>	<i>28,000</i>	<i>29,186</i>	<i>57,186</i>	<i>28,000</i>	<i>28,211</i>	<i>56,211</i>
<b>Total Cost of Outputs Provided</b>	<b>28,000</b>	<b>29,186</b>	<b>57,186</b>	<b>28,000</b>	<b>28,211</b>	<b>56,211</b>
<b>Total Programme 10</b>	<b>28,000</b>	<b>29,186</b>	<b>57,186</b>	<b>28,000</b>	<b>28,211</b>	<b>56,211</b>
<i>Total Excluding Arrears</i>	<i>28,000</i>	<i>29,186</i>	<i>57,186</i>	<i>28,000</i>	<i>28,211</i>	<i>56,211</i>

### *Development Budget Estimates*

### **Project 0024 Public Service Reform Comp 5 - Support Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:134911 Ministerial and Support Services</i>						
211103 Allowances	179,740	0	179,740	0	0	0
221001 Advertising and Public Relations	100,000	0	100,000	0	0	0
221008 Computer Supplies and IT Services	50,000	0	50,000	0	0	0
221012 Small Office Equipment	30,000	0	30,000	0	0	0
223003 Rent - Produced Assets to private entiti	60,000	0	60,000	0	0	0
227001 Travel Inland	68,992	0	68,992	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	60,000	0	0	0
228002 Maintenance - Vehicles	80,000	0	80,000	0	0	0
228003 Maintenance Machinery, Equipment an	50,000	0	50,000	0	0	0
<i>Total Cost of Output 134911:</i>	<i>678,732</i>	<i>0</i>	<i>678,732</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>678,732</b>	<b>0</b>	<b>678,732</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:134972 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	80,000	0	80,000	0	0	0
312206 Gross Tax	650,000	0	650,000	0	0	0
<i>Total Cost of Output 134972:</i>	<i>730,000</i>	<i>0</i>	<i>730,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:134978 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	51,000	0	51,000	0	0	0
<i>Total Cost of Output 134978:</i>	<i>51,000</i>	<i>0</i>	<i>51,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>781,000</b>	<b>0</b>	<b>781,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0024</b>	<b>1,459,732</b>	<b>0</b>	<b>1,459,732</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>809,732</i>	<i>0</i>	<i>809,732</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 1285 Support to Ministry of Public Service**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:134911 Ministerial and Support Services</i>						
211103 Allowances	0	0	0	160,371	0	160,371
221001 Advertising and Public Relations	0	0	0	6,719	0	6,719
221003 Staff Training	0	0	0	30,000	0	30,000
221008 Computer Supplies and IT Services	0	0	0	25,699	0	25,699
221012 Small Office Equipment	0	0	0	6,838	0	6,838
227001 Travel Inland	0	0	0	48,760	0	48,760
227004 Fuel, Lubricants and Oils	0	0	0	50,759	0	50,759
228001 Maintenance - Civil	0	0	0	70,520	0	70,520
228002 Maintenance - Vehicles	0	0	0	40,276	0	40,276
228003 Maintenance Machinery, Equipment an	0	0	0	20,058	0	20,058
<i>Total Cost of Output 134911:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>460,000</i>	<i>0</i>	<i>460,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460,000</b>	<b>0</b>	<b>460,000</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:134972 Government Buildings and Administrative Infrastructure</i>						



# Vote:005 Ministry of Public Service

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

## *Vote Function 1349 Policy, Planning and Support Services*

### **Project 1285 Support to Ministry of Public Service**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
231001 Non-Residential Buildings	0	0	0	20,000	0	20,000
<i>Total Cost of Output 134972:</i>	0	0	0	20,000	0	20,000
<i>Output:134978 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	0	0	0	50,917	0	50,917
<i>Total Cost of Output 134978:</i>	0	0	0	50,917	0	50,917
<b>Total Cost of Capital Purchases</b>	0	0	0	70,917	0	70,917
<b>Total Project 1285</b>	0	0	0	530,917	0	530,917
<i>Total Excluding Taxes and Arrears</i>	0	0	0	530,917	0	530,917
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 49</b>	4,523,389	0	4,523,389	4,646,208		4,646,208
<i>Total Excluding Taxes and Arrears</i>	3,873,389	0	3,873,389	4,646,208		4,646,208
<b>Grand Total Vote 005</b>	300,275,756	18,265,039	318,540,795	300,844,631	21,484,72	322,329,351
<i>Total Excluding Taxes and Arrears</i>	294,025,756	18,265,039	312,290,795	296,073,631	21,484,72	317,558,351



# Vote:005 Ministry of Public Service

**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	2012/13 Approved Budget	2013/14 Approved Estimates
	Total	Total
<b>1079a Uganda Public Service Performance Enhancement Prog-Component a</b>		
410 International Development Association (IDA)	12,870.61	10,999.79
<b>1079d Public Service Reform Comp.2 Records Management</b>		
410 International Development Association (IDA)	5,394.43	10,484.93
<b>Total External Project Financing For Vote 005</b>	<b>18,265.04</b>	<b>21,484.72</b>



# Vote:006 Ministry of Foreign Affairs

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

Thousand Uganda Shillings				2012/13 Approved Budget		2013/14 Approved Estimates			
Vote Function 1621 Regional and International Co-operation									
Recurrent Budget Estimates				Wage	Non-Wage	Total	Wage	Non Wage	Total
02	Regional Co-operation			69,666	98,150	167,816	33,254	98,150	131,404
04	International Co-operation			69,666	96,943	166,609	33,254	97,216	130,470
07	East African Community & Rings States			174,165	138,909	313,073	140,430	2,608,908	2,749,338
08	North Africa, Middle East and Rest of Africa			139,332	144,173	283,504	89,029	174,173	263,202
09	African Union			139,332	131,231	270,563	110,914	131,231	242,145
10	Europe			139,332	138,248	277,580	95,141	138,248	233,390
11	Asia and Pacific			139,332	116,044	255,376	90,626	116,044	206,671
12	Americas and Carribean			104,499	107,214	211,712	104,638	107,215	211,852
13	Multilateral Organisations and Treaties			174,036	183,064	357,100	129,792	683,064	812,856
15	Diaspora			139,332	118,022	257,354	77,453	118,024	195,477
Total Recurrent Budget Estimates for Vote Function:				1,288,691	1,271,997	2,560,688	904,531	4,272,273	5,176,804
				GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1621				2,560,688	0	2,560,688	5,176,804	0	5,176,804
Total Excluding Taxes and Arrears				2,560,688	0	2,560,688	5,176,804	0	5,176,804
Vote Function 1622 Protocol and Consular Services									
Recurrent Budget Estimates				Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Protocol, Consular and Diplomatic Services			209,009	210,970	419,978	204,296	311,000	515,296
Total Recurrent Budget Estimates for Vote Function:				209,009	210,970	419,978	204,296	311,000	515,296
				GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1622				419,978	0	419,978	515,296	0	515,296
Total Excluding Taxes and Arrears				419,978	0	419,978	515,296	0	515,296
Vote Function 1649 Policy, Planning and Support Services									
Recurrent Budget Estimates				Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration			1,758,507	4,347,604	6,106,112	2,447,323	15,999,509	18,446,832
05	Policy and Planning			139,291	241,734	381,026	139,000	241,734	380,734
06	Resource Centre			139,291	263,329	402,620	139,000	263,329	402,329
14	Internal Audit			69,696	70,195	139,890	21,468	70,195	91,663
Total Recurrent Budget Estimates for Vote Function:				2,106,786	4,922,862	7,029,648	2,746,791	16,574,766	19,321,557
Development Budget Estimates				GoU	External Fin.	Total	GoU	External Fin.	Total
0027	Strengthening Foreign Affairs			191,991	0	191,991	826,951	0	826,951
Total Development Budget Estimates for Vote Function:				191,991	0	191,991	826,951	0	826,951
				GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1649				7,221,638	0	7,221,638	20,148,508	0	20,148,508
Total Excluding Taxes and Arrears				7,221,638	0	7,221,638	19,991,548	0	19,991,548
Total Vote 006				10,202,305	0	10,202,305	25,840,609	0	25,840,609
Total Excluding Taxes and Arrears				10,202,305	0	10,202,305	25,683,649	0	25,683,649



# Vote:006 Ministry of Foreign Affairs

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b><i>9,598,314</i></b>	<b><i>0</i></b>	<b><i>9,598,314</i></b>	<b><i>12,608,458</i></b>	<b><i>0</i></b>	<b><i>12,608,458</i></b>
211101 General Staff Salaries	3,604,486	0	3,604,486	3,818,179	0	3,818,179
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	0	12,000	37,440	0	37,440
211103 Allowances	983,493	0	983,493	662,529	0	662,529
213001 Medical Expenses(To Employees)	132,000	0	132,000	32,000	0	32,000
213002 Incapacity, death benefits and funeral expenses	58,000	0	58,000	40,000	0	40,000
221001 Advertising and Public Relations	30,951	0	30,951	30,952	0	30,952
221002 Workshops and Seminars	1,316,563	0	1,316,563	2,700,495	0	2,700,495
221003 Staff Training	84,794	0	84,794	408,060	0	408,060
221005 Hire of Venue (chairs, projector etc)	0	0	0	30,000	0	30,000
221006 Commissions and Related Charges	90,000	0	90,000	70,000	0	70,000
221007 Books, Periodicals and Newspapers	44,502	0	44,502	49,705	0	49,705
221008 Computer Supplies and IT Services	155,657	0	155,657	140,629	0	140,629
221009 Welfare and Entertainment	136,175	0	136,175	214,935	0	214,935
221011 Printing, Stationery, Photocopying and Binding	260,888	0	260,888	425,444	0	425,444
221012 Small Office Equipment	64,041	0	64,041	61,291	0	61,291
221016 IFMS Recurrent Costs	45,000	0	45,000	45,000	0	45,000
221017 Subscriptions	0	0	0	12,000	0	12,000
222001 Telecommunications	97,579	0	97,579	98,262	0	98,262
222002 Postage and Courier	23,249	0	23,249	31,900	0	31,900
222003 Information and Communications Technology	100,000	0	100,000	100,400	0	100,400
223001 Property Expenses	72,000	0	72,000	80,000	0	80,000
223004 Guard and Security services	100,100	0	100,100	122,680	0	122,680
223005 Electricity	199,200	0	199,200	212,000	0	212,000
223006 Water	60,000	0	60,000	60,000	0	60,000
225001 Consultancy Services- Short-term	60,000	0	60,000	0	0	0
227001 Travel Inland	155,460	0	155,460	403,584	0	403,584
227002 Travel Abroad	888,980	0	888,980	1,688,012	0	1,688,012
227003 Carriage, Haulage, Freight and Transport Hire	70,000	0	70,000	33,000	0	33,000
227004 Fuel, Lubricants and Oils	447,539	0	447,539	567,339	0	567,339
228001 Maintenance - Civil	15,000	0	15,000	15,000	0	15,000
228002 Maintenance - Vehicles	179,825	0	179,825	306,621	0	306,621
228003 Maintenance Machinery, Equipment and Furniture	100,000	0	100,000	111,000	0	111,000
228004 Maintenance Other	10,833	0	10,833	0	0	0
<b><i>Grants, Transfers and Subsidies (Outputs Funded)</i></b>	<b><i>412,000</i></b>	<b><i>0</i></b>	<b><i>412,000</i></b>	<b><i>12,405,200</i></b>	<b><i>0</i></b>	<b><i>12,405,200</i></b>
262101 Contributions to International Organisations (Curren	0	0	0	11,867,000	0	11,867,000
263104 Transfers to other gov't units(current)	412,000	0	412,000	538,200	0	538,200
<b><i>Investment (Capital Purchases)</i></b>	<b><i>191,991</i></b>	<b><i>0</i></b>	<b><i>191,991</i></b>	<b><i>826,951</i></b>	<b><i>0</i></b>	<b><i>826,951</i></b>
231001 Non-Residential Buildings	0	0	0	200,000	0	200,000
231004 Transport Equipment	0	0	0	278,000	0	278,000
231005 Machinery and Equipment	54,020	0	54,020	100,991	0	100,991
231006 Furniture and Fixtures	69,053	0	69,053	90,000	0	90,000
281503 Engineering and Design Studies and Plans for Capita	25,844	0	25,844	1,000	0	1,000
281504 Monitoring, Supervision and Appraisal of Capital W	43,074	0	43,074	0	0	0
312206 Gross Tax	0	0	0	156,960	0	156,960
<b>Grand Total Vote 006</b>	<b>10,202,305</b>	<b>0</b>	<b>10,202,305</b>	<b>25,840,609</b>	<b>0</b>	<b>25,840,609</b>
<i>Total Excluding Taxes and Arrears</i>	<i>10,202,305</i>	<i>0</i>	<i>10,202,305</i>	<i>25,683,649</i>	<i>0</i>	<i>25,683,649</i>



# Vote:006 Ministry of Foreign Affairs

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

## *Vote Function 1621 Regional and International Co-operation*

### *Recurrent Budget Estimates*

#### **Programme 02 Regional Co-operation**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:162101 Cooperation frameworks							
211101	General Staff Salaries	69,666	0	69,666	33,254	0	33,254
211103	Allowances	0	20,000	20,000	0	20,000	20,000
221002	Workshops and Seminars	0	2,653	2,653	0	0	0
221007	Books, Periodicals and Newspapers	0	900	900	0	900	900
221008	Computer Supplies and IT Services	0	4,000	4,000	0	4,000	4,000
221009	Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221012	Small Office Equipment	0	900	900	0	900	900
222001	Telecommunications	0	3,000	3,000	0	3,000	3,000
227001	Travel Inland	0	7,225	7,225	0	9,000	9,000
227004	Fuel, Lubricants and Oils	0	3,000	3,000	0	6,000	6,000
Total Cost of Output 162101:		69,666	44,678	114,343	33,254	46,800	80,054
Output:162102 Promotion of trade, tourism, education, and investment							
221011	Printing, Stationery, Photocopying and	0	3,000	3,000	0	3,000	3,000
222001	Telecommunications	0	2,120	2,120	0	2,120	2,120
227002	Travel Abroad	0	17,244	17,244	0	17,244	17,244
227004	Fuel, Lubricants and Oils	0	9,000	9,000	0	6,000	6,000
228002	Maintenance - Vehicles	0	12,000	12,000	0	12,000	12,000
Total Cost of Output 162102:		0	43,364	43,364	0	40,364	40,364
Output:162103 Peace and Security							
227002	Travel Abroad	0	10,108	10,108	0	10,108	10,108
Total Cost of Output 162103:		0	10,108	10,108	0	10,108	10,108
Output:162104 Special Summits and Conferences							
221009	Welfare and Entertainment	0	0	0	0	878	878
Total Cost of Output 162104:		0	0	0	0	878	878
Total Cost of Outputs Provided		69,666	98,150	167,816	33,254	98,150	131,404
Total Programme 02		69,666	98,150	167,816	33,254	98,150	131,404
Total Excluding Arrears		69,666	98,150	167,816	33,254	98,150	131,404

#### **Programme 04 International Co-operation**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:162101 Cooperation frameworks							
211101	General Staff Salaries	69,666	0	69,666	33,254	0	33,254
211103	Allowances	0	20,000	20,000	0	19,273	19,273
221002	Workshops and Seminars	0	4,422	4,422	0	0	0
221007	Books, Periodicals and Newspapers	0	1,356	1,356	0	1,356	1,356
221008	Computer Supplies and IT Services	0	5,040	5,040	0	5,040	5,040
221009	Welfare and Entertainment	0	1,200	1,200	0	1,200	1,200
221011	Printing, Stationery, Photocopying and	0	3,000	3,000	0	4,000	4,000
222001	Telecommunications	0	0	0	0	4,422	4,422
227001	Travel Inland	0	1,061	1,061	0	1,061	1,061
227002	Travel Abroad	0	9,481	9,481	0	9,481	9,481
227004	Fuel, Lubricants and Oils	0	3,200	3,200	0	3,200	3,200
228002	Maintenance - Vehicles	0	4,400	4,400	0	4,400	4,400
Total Cost of Output 162101:		69,666	53,160	122,826	33,254	53,433	86,687
Output:162102 Promotion of trade, tourism, education, and investment							
221009	Welfare and Entertainment	0	1,200	1,200	0	1,243	1,243
221011	Printing, Stationery, Photocopying and	0	3,600	3,600	0	3,600	3,600
221012	Small Office Equipment	0	3,000	3,000	0	3,000	3,000
227001	Travel Inland	0	442	442	0	400	400
227002	Travel Abroad	0	20,730	20,730	0	20,730	20,730
227004	Fuel, Lubricants and Oils	0	3,200	3,200	0	3,200	3,200
228002	Maintenance - Vehicles	0	5,000	5,000	0	5,000	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 04 International Co-operation**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Total Cost of Output 162102:</i>	<i>0</i>	<i>37,173</i>	<i>37,173</i>	<i>0</i>	<i>37,173</i>	<i>37,173</i>
<i>Output:162103 Peace and Security</i>						
221011 Printing, Stationery, Photocopying and	0	1,200	<b>1,200</b>	0	1,200	<b>1,200</b>
227001 Travel Inland	0	2,211	<b>2,211</b>	0	2,211	<b>2,211</b>
227004 Fuel, Lubricants and Oils	0	3,200	<b>3,200</b>	0	3,200	<b>3,200</b>
<i>Total Cost of Output 162103:</i>	<i>0</i>	<i>6,611</i>	<i>6,611</i>	<i>0</i>	<i>6,611</i>	<i>6,611</i>
<b>Total Cost of Outputs Provided</b>	<b>69,666</b>	<b>96,943</b>	<b>166,609</b>	<b>33,254</b>	<b>97,216</b>	<b>130,470</b>
<b>Total Programme 04</b>	<b>69,666</b>	<b>96,943</b>	<b>166,609</b>	<b>33,254</b>	<b>97,216</b>	<b>130,470</b>
<i>Total Excluding Arrears</i>	<i>69,666</i>	<i>96,943</i>	<i>166,609</i>	<i>33,254</i>	<i>97,216</i>	<i>130,470</i>

### **Programme 07 East African Community & Rings States**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:162101 Cooperation frameworks</i>						
211101 General Staff Salaries	174,165	0	<b>174,165</b>	140,430	0	<b>140,430</b>
211103 Allowances	0	0	<b>0</b>	0	44,400	<b>44,400</b>
221002 Workshops and Seminars	0	1,769	<b>1,769</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	0	1,000	<b>1,000</b>	0	2,000	<b>2,000</b>
221008 Computer Supplies and IT Services	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221009 Welfare and Entertainment	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	6,000	<b>6,000</b>	0	5,000	<b>5,000</b>
221012 Small Office Equipment	0	1,000	<b>1,000</b>	0	2,000	<b>2,000</b>
222001 Telecommunications	0	2,400	<b>2,400</b>	0	1,000	<b>1,000</b>
227001 Travel Inland	0	13,265	<b>13,265</b>	0	10,265	<b>10,265</b>
227002 Travel Abroad	0	44,216	<b>44,216</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	30,000	<b>30,000</b>	0	10,000	<b>10,000</b>
228002 Maintenance - Vehicles	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<i>Total Cost of Output 162101:</i>	<i>174,165</i>	<i>112,650</i>	<i>286,815</i>	<i>140,430</i>	<i>95,665</i>	<i>236,095</i>
<i>Output:162102 Promotion of trade, tourism, education, and investment</i>						
227001 Travel Inland	0	4,422	<b>4,422</b>	0	3,000	<b>3,000</b>
227002 Travel Abroad	0	8,843	<b>8,843</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<i>Total Cost of Output 162102:</i>	<i>0</i>	<i>18,265</i>	<i>18,265</i>	<i>0</i>	<i>18,000</i>	<i>18,000</i>
<i>Output:162103 Peace and Security</i>						
221011 Printing, Stationery, Photocopying and	0	3,000	<b>3,000</b>	0	0	<b>0</b>
222001 Telecommunications	0	1,000	<b>1,000</b>	0	0	<b>0</b>
227001 Travel Inland	0	0	<b>0</b>	0	10,000	<b>10,000</b>
227002 Travel Abroad	0	3,994	<b>3,994</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	5,243	<b>5,243</b>
<i>Total Cost of Output 162103:</i>	<i>0</i>	<i>7,994</i>	<i>7,994</i>	<i>0</i>	<i>25,243</i>	<i>25,243</i>
<i>Output:162104 Special Summits and Conferences</i>						
221002 Workshops and Seminars	0	0	<b>0</b>	0	2,321,000	<b>2,321,000</b>
227002 Travel Abroad	0	0	<b>0</b>	0	149,000	<b>149,000</b>
<i>Total Cost of Output 162104:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,470,000</i>	<i>2,470,000</i>
<b>Total Cost of Outputs Provided</b>	<b>174,165</b>	<b>138,909</b>	<b>313,073</b>	<b>140,430</b>	<b>2,608,908</b>	<b>2,749,338</b>
<b>Total Programme 07</b>	<b>174,165</b>	<b>138,909</b>	<b>313,073</b>	<b>140,430</b>	<b>2,608,908</b>	<b>2,749,338</b>
<i>Total Excluding Arrears</i>	<i>174,165</i>	<i>138,909</i>	<i>313,073</i>	<i>140,430</i>	<i>2,608,908</i>	<i>2,749,338</i>

### **Programme 08 North Africa, Middle East and Rest of Africa**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:162101 Cooperation frameworks</i>						
211101 General Staff Salaries	139,332	0	<b>139,332</b>	89,029	0	<b>89,029</b>
211103 Allowances	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221007 Books, Periodicals and Newspapers	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>



# Vote:006 Ministry of Foreign Affairs

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

## *Vote Function 1621 Regional and International Co-operation*

### **Programme 08 North Africa, Middle East and Rest of Africa**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
221008 Computer Supplies and IT Services	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	3,200	3,200	0	3,200	3,200
221011 Printing, Stationery, Photocopying and	0	4,410	4,410	0	4,410	4,410
221012 Small Office Equipment	0	460	460	0	460	460
227001 Travel Inland	0	6,632	6,632	0	6,632	6,632
227002 Travel Abroad	0	9,029	9,029	0	9,029	9,029
227004 Fuel, Lubricants and Oils	0	6,740	6,740	0	6,740	6,740
<i>Total Cost of Output 162101:</i>	<i>139,332</i>	<i>74,471</i>	<i>213,803</i>	<i>89,029</i>	<i>74,471</i>	<i>163,501</i>

#### *Output:162102 Promotion of trade, tourism, education, and investment*

221008 Computer Supplies and IT Services	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	5,000	5,000
221012 Small Office Equipment	0	2,670	2,670	0	2,670	2,670
227001 Travel Inland	0	2,211	2,211	0	2,211	2,211
227002 Travel Abroad	0	12,151	12,151	0	12,151	12,151
227004 Fuel, Lubricants and Oils	0	7,500	7,500	0	7,500	7,500
228002 Maintenance - Vehicles	0	3,000	3,000	0	3,000	3,000
<i>Total Cost of Output 162102:</i>	<i>0</i>	<i>36,531</i>	<i>36,531</i>	<i>0</i>	<i>36,532</i>	<i>36,532</i>

#### *Output:162103 Peace and Security*

221007 Books, Periodicals and Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Computer Supplies and IT Services	0	3,000	3,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
222001 Telecommunications	0	5,000	5,000	0	5,000	5,000
227001 Travel Inland	0	1,326	1,326	0	0	0
227002 Travel Abroad	0	8,843	8,843	0	8,843	8,843
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	9,000	9,000
<i>Total Cost of Output 162103:</i>	<i>0</i>	<i>33,170</i>	<i>33,170</i>	<i>0</i>	<i>23,843</i>	<i>23,843</i>

#### *Output:162104 Special Summits and Conferences*

221008 Computer Supplies and IT Services	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
227001 Travel Inland	0	0	0	0	1,326	1,326
227002 Travel Abroad	0	0	0	0	30,000	30,000
<i>Total Cost of Output 162104:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>39,326</i>	<i>39,326</i>

<b>Total Cost of Outputs Provided</b>	<b>139,332</b>	<b>144,173</b>	<b>283,504</b>	<b>89,029</b>	<b>174,173</b>	<b>263,202</b>
<b>Total Programme 08</b>	<b>139,332</b>	<b>144,173</b>	<b>283,504</b>	<b>89,029</b>	<b>174,173</b>	<b>263,202</b>
<i>Total Excluding Arrears</i>	<i>139,332</i>	<i>144,173</i>	<i>283,504</i>	<i>89,029</i>	<i>174,173</i>	<i>263,202</i>

### **Programme 09 African Union**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:162101 Cooperation frameworks</i>						
211101 General Staff Salaries	139,332	0	139,332	110,914	0	110,914
211103 Allowances	0	1,200	1,200	0	27,000	27,000
221007 Books, Periodicals and Newspapers	0	1,314	1,314	0	1,314	1,314
221008 Computer Supplies and IT Services	0	160	160	0	3,720	3,720
221009 Welfare and Entertainment	0	3,000	3,000	0	435	435
221011 Printing, Stationery, Photocopying and	0	373	373	0	3,742	3,742
221012 Small Office Equipment	0	11,118	11,118	0	0	0
222001 Telecommunications	0	0	0	0	5,000	5,000
222002 Postage and Courier	0	100	100	0	0	0
227001 Travel Inland	0	1,769	1,769	0	0	0
227002 Travel Abroad	0	25,646	25,646	0	0	0
227004 Fuel, Lubricants and Oils	0	50	50	0	18,588	18,588
228002 Maintenance - Vehicles	0	5,000	5,000	0	3,000	3,000
<i>Total Cost of Output 162101:</i>	<i>139,332</i>	<i>49,729</i>	<i>189,060</i>	<i>110,914</i>	<i>62,799</i>	<i>173,713</i>

#### *Output:162102 Promotion of trade, tourism, education, and investment*



# Vote:006 Ministry of Foreign Affairs

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

## *Vote Function 1621 Regional and International Co-operation*

### **Programme 09 African Union**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
221008 Computer Supplies and IT Services		0	5,000	<b>5,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	5,000	<b>5,000</b>	0	0	<b>0</b>
221012 Small Office Equipment		0	0	<b>0</b>	0	1,275	<b>1,275</b>
227002 Travel Abroad		0	7,826	<b>7,826</b>	0	23,000	<b>23,000</b>
227004 Fuel, Lubricants and Oils		0	30,000	<b>30,000</b>	0	7,000	<b>7,000</b>
228002 Maintenance - Vehicles		0	5,000	<b>5,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 162102:</i>		<b>0</b>	<b>52,826</b>	<b>52,826</b>	<b>0</b>	<b>31,275</b>	<b>31,275</b>
<b>Output:162103 Peace and Security</b>							
227001 Travel Inland		0	0	<b>0</b>	0	5,300	<b>5,300</b>
227002 Travel Abroad		0	7,826	<b>7,826</b>	0	13,000	<b>13,000</b>
227004 Fuel, Lubricants and Oils		0	13,331	<b>13,331</b>	0	2,857	<b>2,857</b>
<i>Total Cost of Output 162103:</i>		<b>0</b>	<b>21,157</b>	<b>21,157</b>	<b>0</b>	<b>21,157</b>	<b>21,157</b>
<b>Output:162104 Special Summits and Conferences</b>							
221009 Welfare and Entertainment		0	135	<b>135</b>	0	0	<b>0</b>
227002 Travel Abroad		0	7,384	<b>7,384</b>	0	16,000	<b>16,000</b>
<i>Total Cost of Output 162104:</i>		<b>0</b>	<b>7,519</b>	<b>7,519</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>
<b>Total Cost of Outputs Provided</b>		<b>139,332</b>	<b>131,231</b>	<b>270,563</b>	<b>110,914</b>	<b>131,231</b>	<b>242,145</b>
<b>Total Programme 09</b>		<b>139,332</b>	<b>131,231</b>	<b>270,563</b>	<b>110,914</b>	<b>131,231</b>	<b>242,145</b>
<i>Total Excluding Arrears</i>		<i>139,332</i>	<i>131,231</i>	<i>270,563</i>	<i>110,914</i>	<i>131,231</i>	<i>242,145</i>

### **Programme 10 Europe**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Output:162101 Cooperation frameworks</b>							
211101 General Staff Salaries		139,332	0	<b>139,332</b>	95,141	0	<b>95,141</b>
211103 Allowances		0	40,000	<b>40,000</b>	0	10,048	<b>10,048</b>
221007 Books, Periodicals and Newspapers		0	1,200	<b>1,200</b>	0	2,000	<b>2,000</b>
221008 Computer Supplies and IT Services		0	5,000	<b>5,000</b>	0	3,087	<b>3,087</b>
221009 Welfare and Entertainment		0	3,000	<b>3,000</b>	0	400	<b>400</b>
221011 Printing, Stationery, Photocopying and		0	9,000	<b>9,000</b>	0	1,699	<b>1,699</b>
221012 Small Office Equipment		0	2,200	<b>2,200</b>	0	1,511	<b>1,511</b>
222001 Telecommunications		0	1,800	<b>1,800</b>	0	1,000	<b>1,000</b>
227001 Travel Inland		0	5,306	<b>5,306</b>	0	7,000	<b>7,000</b>
227002 Travel Abroad		0	4,422	<b>4,422</b>	0	21,706	<b>21,706</b>
227004 Fuel, Lubricants and Oils		0	0	<b>0</b>	0	4,000	<b>4,000</b>
228002 Maintenance - Vehicles		0	1,680	<b>1,680</b>	0	1,200	<b>1,200</b>
<i>Total Cost of Output 162101:</i>		<b>139,332</b>	<b>73,608</b>	<b>212,940</b>	<b>95,141</b>	<b>53,651</b>	<b>148,792</b>
<b>Output:162102 Promotion of trade, tourism, education, and investment</b>							
211103 Allowances		0	0	<b>0</b>	0	10,000	<b>10,000</b>
221002 Workshops and Seminars		0	2,211	<b>2,211</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers		0	0	<b>0</b>	0	2,000	<b>2,000</b>
221008 Computer Supplies and IT Services		0	0	<b>0</b>	0	3,087	<b>3,087</b>
221009 Welfare and Entertainment		0	0	<b>0</b>	0	400	<b>400</b>
221011 Printing, Stationery, Photocopying and		0	0	<b>0</b>	0	1,699	<b>1,699</b>
221012 Small Office Equipment		0	0	<b>0</b>	0	1,511	<b>1,511</b>
227001 Travel Inland		0	0	<b>0</b>	0	5,000	<b>5,000</b>
227002 Travel Abroad		0	19,243	<b>19,243</b>	0	21,706	<b>21,706</b>
227004 Fuel, Lubricants and Oils		0	18,000	<b>18,000</b>	0	4,000	<b>4,000</b>
228002 Maintenance - Vehicles		0	3,080	<b>3,080</b>	0	0	<b>0</b>
<i>Total Cost of Output 162102:</i>		<b>0</b>	<b>42,534</b>	<b>42,534</b>	<b>0</b>	<b>49,403</b>	<b>49,403</b>
<b>Output:162103 Peace and Security</b>							
211103 Allowances		0	0	<b>0</b>	0	10,000	<b>10,000</b>
221002 Workshops and Seminars		0	2,122	<b>2,122</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers		0	0	<b>0</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment		0	3,000	<b>3,000</b>	0	400	<b>400</b>



# Vote:006 Ministry of Foreign Affairs

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

## *Vote Function 1621 Regional and International Co-operation*

### **Programme 10 Europe**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
221011 Printing, Stationery, Photocopying and	0	0	0	0	1,699	1,699
221012 Small Office Equipment	0	0	0	0	190	190
222001 Telecommunications	0	0	0	0	1,000	1,000
227001 Travel Inland	0	4,510	4,510	0	5,200	5,200
227002 Travel Abroad	0	7,075	7,075	0	11,706	11,706
227004 Fuel, Lubricants and Oils	0	5,400	5,400	0	4,000	4,000
<i>Total Cost of Output 162103:</i>	0	22,107	22,107	0	35,195	35,195
<b>Total Cost of Outputs Provided</b>	<b>139,332</b>	<b>138,248</b>	<b>277,580</b>	<b>95,141</b>	<b>138,248</b>	<b>233,390</b>
<b>Total Programme 10</b>	<b>139,332</b>	<b>138,248</b>	<b>277,580</b>	<b>95,141</b>	<b>138,248</b>	<b>233,390</b>
<i>Total Excluding Arrears</i>	<i>139,332</i>	<i>138,248</i>	<i>277,580</i>	<i>95,141</i>	<i>138,248</i>	<i>233,390</i>

### **Programme 11 Asia and Pacific**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:162101 Cooperation frameworks</i>						
211101 General Staff Salaries	139,332	0	139,332	90,626	0	90,626
211103 Allowances	0	0	0	0	22,575	22,575
221007 Books, Periodicals and Newspapers	0	0	0	0	792	792
221008 Computer Supplies and IT Services	0	0	0	0	1,320	1,320
221009 Welfare and Entertainment	0	0	0	0	1,020	1,020
221011 Printing, Stationery, Photocopying and	0	2,576	2,576	0	2,750	2,750
221012 Small Office Equipment	0	770	770	0	249	249
227001 Travel Inland	0	4,613	4,613	0	0	0
227002 Travel Abroad	0	21,718	21,718	0	19,019	19,019
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	10,000	10,000
<i>Total Cost of Output 162101:</i>	<i>139,332</i>	<i>41,677</i>	<i>181,009</i>	<i>90,626</i>	<i>57,725</i>	<i>148,352</i>
<i>Output:162102 Promotion of trade, tourism, education, and investment</i>						
221007 Books, Periodicals and Newspapers	0	317	317	0	0	0
221008 Computer Supplies and IT Services	0	4,720	4,720	0	2,200	2,200
221009 Welfare and Entertainment	0	4,880	4,880	0	0	0
221011 Printing, Stationery, Photocopying and	0	607	607	0	1,756	1,756
221012 Small Office Equipment	0	1,682	1,682	0	1,017	1,017
222001 Telecommunications	0	1,600	1,600	0	1,020	1,020
227001 Travel Inland	0	5,306	5,306	0	0	0
227002 Travel Abroad	0	22,450	22,450	0	19,019	19,019
227004 Fuel, Lubricants and Oils	0	11,000	11,000	0	7,280	7,280
228002 Maintenance - Vehicles	0	2,520	2,520	0	0	0
<i>Total Cost of Output 162102:</i>	<i>0</i>	<i>55,082</i>	<i>55,082</i>	<i>0</i>	<i>32,292</i>	<i>32,292</i>
<i>Output:162103 Peace and Security</i>						
211103 Allowances	0	0	0	0	19,019	19,019
221011 Printing, Stationery, Photocopying and	0	284	284	0	0	0
227001 Travel Inland	0	1,769	1,769	0	7,008	7,008
227002 Travel Abroad	0	6,632	6,632	0	0	0
227004 Fuel, Lubricants and Oils	0	10,600	10,600	0	0	0
<i>Total Cost of Output 162103:</i>	<i>0</i>	<i>19,285</i>	<i>19,285</i>	<i>0</i>	<i>26,027</i>	<i>26,027</i>
<b>Total Cost of Outputs Provided</b>	<b>139,332</b>	<b>116,044</b>	<b>255,376</b>	<b>90,626</b>	<b>116,044</b>	<b>206,671</b>
<b>Total Programme 11</b>	<b>139,332</b>	<b>116,044</b>	<b>255,376</b>	<b>90,626</b>	<b>116,044</b>	<b>206,671</b>
<i>Total Excluding Arrears</i>	<i>139,332</i>	<i>116,044</i>	<i>255,376</i>	<i>90,626</i>	<i>116,044</i>	<i>206,671</i>

### **Programme 12 Americas and Carribean**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:162101 Cooperation frameworks</i>						
211101 General Staff Salaries	104,499	0	104,499	104,638	0	104,638
211103 Allowances	0	8,000	8,000	0	4,500	4,500



# Vote:006 Ministry of Foreign Affairs

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

## *Vote Function 1621 Regional and International Co-operation*

### **Programme 12 Americas and Carribean**

<i>Thousand Uganda Shillings</i>				<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage		Total		Wage	Non Wage	Total
221002 Workshops and Seminars		0	2,211		2,211		0	1,175	1,175
221006 Commissions and Related Charges		0	0		0		0	5,000	5,000
221007 Books, Periodicals and Newspapers		0	2,600		2,600		0	1,300	1,300
221008 Computer Supplies and IT Services		0	8,080		8,080		0	3,175	3,175
221009 Welfare and Entertainment		0	6,000		6,000		0	1,000	1,000
221011 Printing, Stationery, Photocopying and		0	0		0		0	5,700	5,700
221012 Small Office Equipment		0	0		0		0	3,500	3,500
222001 Telecommunications		0	0		0		0	1,650	1,650
222002 Postage and Courier		0	2,400		2,400		0	0	0
227001 Travel Inland		0	2,653		2,653		0	3,000	3,000
227002 Travel Abroad		0	16,684		16,684		0	10,000	10,000
227003 Carriage, Haulage, Freight and Transpo		0	0		0		0	2,500	2,500
227004 Fuel, Lubricants and Oils		0	0		0		0	6,000	6,000
228002 Maintenance - Vehicles		0	0		0		0	1,500	1,500
<i>Total Cost of Output 162101:</i>		<i>104,499</i>	<i>48,628</i>		<i>153,127</i>		<i>104,638</i>	<i>50,000</i>	<i>154,638</i>
<b>Output:162102 Promotion of trade, tourism, education, and investment</b>									
211103 Allowances		0	0		0		0	4,500	4,500
221002 Workshops and Seminars		0	0		0		0	1,500	1,500
221006 Commissions and Related Charges		0	0		0		0	5,000	5,000
221008 Computer Supplies and IT Services		0	0		0		0	3,175	3,175
221009 Welfare and Entertainment		0	0		0		0	1,000	1,000
221011 Printing, Stationery, Photocopying and		0	11,120		11,120		0	6,675	6,675
221012 Small Office Equipment		0	0		0		0	3,500	3,500
222001 Telecommunications		0	1,800		1,800		0	1,650	1,650
227001 Travel Inland		0	1,326		1,326		0	3,000	3,000
227002 Travel Abroad		0	22,521		22,521		0	10,000	10,000
227003 Carriage, Haulage, Freight and Transpo		0	0		0		0	2,500	2,500
227004 Fuel, Lubricants and Oils		0	4,000		4,000		0	6,000	6,000
228002 Maintenance - Vehicles		0	0		0		0	1,500	1,500
<i>Total Cost of Output 162102:</i>		<i>0</i>	<i>40,767</i>		<i>40,767</i>		<i>0</i>	<i>50,000</i>	<i>50,000</i>
<b>Output:162103 Peace and Security</b>									
221006 Commissions and Related Charges		0	0		0		0	1,000	1,000
221011 Printing, Stationery, Photocopying and		0	0		0		0	1,200	1,200
221012 Small Office Equipment		0	5,580		5,580		0	1,015	1,015
227001 Travel Inland		0	398		398		0	1,000	1,000
227002 Travel Abroad		0	7,841		7,841		0	3,000	3,000
227004 Fuel, Lubricants and Oils		0	4,000		4,000		0	0	0
<i>Total Cost of Output 162103:</i>		<i>0</i>	<i>17,819</i>		<i>17,819</i>		<i>0</i>	<i>7,215</i>	<i>7,215</i>
<b>Total Cost of Outputs Provided</b>		<b>104,499</b>	<b>107,214</b>		<b>211,712</b>		<b>104,638</b>	<b>107,215</b>	<b>211,852</b>
<b>Total Programme 12</b>		<b>104,499</b>	<b>107,214</b>		<b>211,712</b>		<b>104,638</b>	<b>107,215</b>	<b>211,852</b>
<i>Total Excluding Arrears</i>		<i>104,499</i>	<i>107,214</i>		<i>211,712</i>		<i>104,638</i>	<i>107,215</i>	<i>211,852</i>

### **Programme 13 Multilateral Organisations and Treaties**

<i>Thousand Uganda Shillings</i>				<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage		Total		Wage	Non Wage	Total
<b>Output:162101 Cooperation frameworks</b>									
211101 General Staff Salaries		174,036	0		174,036		129,792	0	129,792
211103 Allowances		0	31,380		31,380		0	29,100	29,100
221002 Workshops and Seminars		0	0		0		0	2,000	2,000
221007 Books, Periodicals and Newspapers		0	2,000		2,000		0	2,000	2,000
221008 Computer Supplies and IT Services		0	26,260		26,260		0	5,260	5,260
221009 Welfare and Entertainment		0	3,000		3,000		0	3,000	3,000
221011 Printing, Stationery, Photocopying and		0	13,000		13,000		0	4,527	4,527
221012 Small Office Equipment		0	2,000		2,000		0	3,000	3,000
222001 Telecommunications		0	0		0		0	3,000	3,000



# Vote:006 Ministry of Foreign Affairs

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

## *Vote Function 1621 Regional and International Co-operation*

### **Programme 13 Multilateral Organisations and Treaties**

<i>Thousand Uganda Shillings</i>				<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>				Wage	Non-Wage	Total	Wage	Non Wage	Total
227001	Travel Inland			0	4,422	4,422	0	5,000	5,000
227002	Travel Abroad			0	1,565	1,565	0	28,440	28,440
227004	Fuel, Lubricants and Oils			0	13,000	13,000	0	11,300	11,300
<i>Total Cost of Output 162101:</i>				<i>174,036</i>	<i>96,627</i>	<i>270,663</i>	<i>129,792</i>	<i>96,627</i>	<i>226,419</i>
<b>Output:162102 Promotion of trade, tourism, education, and investment</b>									
211103	Allowances			0	17,620	17,620	0	0	0
221011	Printing, Stationery, Photocopying and			0	3,000	3,000	0	8,473	8,473
221012	Small Office Equipment			0	1,000	1,000	0	0	0
222001	Telecommunications			0	5,000	5,000	0	0	0
227001	Travel Inland			0	8,843	8,843	0	0	0
227002	Travel Abroad			0	16,838	16,838	0	25,000	25,000
227004	Fuel, Lubricants and Oils			0	10,300	10,300	0	21,128	21,128
228002	Maintenance - Vehicles			0	5,000	5,000	0	3,000	3,000
<i>Total Cost of Output 162102:</i>				<i>0</i>	<i>67,601</i>	<i>67,601</i>	<i>0</i>	<i>57,601</i>	<i>57,601</i>
<b>Output:162103 Peace and Security</b>									
221011	Printing, Stationery, Photocopying and			0	3,000	3,000	0	0	0
227002	Travel Abroad			0	5,837	5,837	0	25,000	25,000
227004	Fuel, Lubricants and Oils			0	10,000	10,000	0	3,837	3,837
<i>Total Cost of Output 162103:</i>				<i>0</i>	<i>18,837</i>	<i>18,837</i>	<i>0</i>	<i>28,837</i>	<i>28,837</i>
<b>Output:162105 UN Security Council Support</b>									
221009	Welfare and Entertainment			0	0	0	0	100,000	100,000
221011	Printing, Stationery, Photocopying and			0	0	0	0	120,000	120,000
227002	Travel Abroad			0	0	0	0	280,000	280,000
<i>Total Cost of Output 162105:</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
<b>Total Cost of Outputs Provided</b>				<b>174,036</b>	<b>183,064</b>	<b>357,100</b>	<b>129,792</b>	<b>683,064</b>	<b>812,856</b>
<b>Total Programme 13</b>				<b>174,036</b>	<b>183,064</b>	<b>357,100</b>	<b>129,792</b>	<b>683,064</b>	<b>812,856</b>
<i>Total Excluding Arrears</i>				<i>174,036</i>	<i>183,064</i>	<i>357,100</i>	<i>129,792</i>	<i>683,064</i>	<i>812,856</i>

### **Programme 15 Diaspora**

<i>Thousand Uganda Shillings</i>				<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>				Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:162101 Cooperation frameworks</b>									
211101	General Staff Salaries			139,332	0	139,332	69,453	0	69,453
211103	Allowances			0	40,000	40,000	0	5,024	5,024
221002	Workshops and Seminars			0	442	442	0	6,000	6,000
221007	Books, Periodicals and Newspapers			0	0	0	0	900	900
221008	Computer Supplies and IT Services			0	12,080	12,080	0	2,500	2,500
221009	Welfare and Entertainment			0	1,600	1,600	0	3,000	3,000
221011	Printing, Stationery, Photocopying and			0	5,450	5,450	0	6,000	6,000
221012	Small Office Equipment			0	700	700	0	2,000	2,000
222001	Telecommunications			0	1,560	1,560	0	1,600	1,600
222002	Postage and Courier			0	0	0	0	1,000	1,000
222003	Information and Communications Tech			0	0	0	0	400	400
227001	Travel Inland			0	1,326	1,326	0	6,000	6,000
227002	Travel Abroad			0	4,422	4,422	0	18,600	18,600
227004	Fuel, Lubricants and Oils			0	14,990	14,990	0	8,000	8,000
228002	Maintenance - Vehicles			0	500	500	0	500	500
<i>Total Cost of Output 162101:</i>				<i>139,332</i>	<i>83,070</i>	<i>222,402</i>	<i>69,453</i>	<i>61,524</i>	<i>130,977</i>
<b>Output:162102 Promotion of trade, tourism, education, and investment</b>									
211101	General Staff Salaries			0	0	0	8,000	0	8,000
211103	Allowances			0	0	0	0	10,055	10,055
221007	Books, Periodicals and Newspapers			0	1,000	1,000	0	900	900
221008	Computer Supplies and IT Services			0	0	0	0	1,945	1,945
221009	Welfare and Entertainment			0	0	0	0	3,000	3,000
221011	Printing, Stationery, Photocopying and			0	3,000	3,000	0	2,500	2,500



# Vote:006 Ministry of Foreign Affairs

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

## *Vote Function 1621 Regional and International Co-operation*

### **Programme 15 Diaspora**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
221012 Small Office Equipment	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	1,600	1,600
222002 Postage and Courier	0	0	0	0	1,000	1,000
227001 Travel Inland	0	1,769	1,769	0	5,000	5,000
227002 Travel Abroad	0	29,183	29,183	0	20,500	20,500
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
<i>Total Cost of Output 162102:</i>	<i>0</i>	<i>34,951</i>	<i>34,951</i>	<i>8,000</i>	<i>56,500</i>	<i>64,500</i>
<b>Total Cost of Outputs Provided</b>	<b>139,332</b>	<b>118,022</b>	<b>257,354</b>	<b>77,453</b>	<b>118,024</b>	<b>195,477</b>
<b>Total Programme 15</b>	<b>139,332</b>	<b>118,022</b>	<b>257,354</b>	<b>77,453</b>	<b>118,024</b>	<b>195,477</b>
<i>Total Excluding Arrears</i>	<i>139,332</i>	<i>118,022</i>	<i>257,354</i>	<i>77,453</i>	<i>118,024</i>	<i>195,477</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 21</b>	<b>2,560,688</b>	<b>0</b>	<b>2,560,688</b>	<b>5,176,804</b>		<b>5,176,804</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,560,688</i>	<i>0</i>	<i>2,560,688</i>	<i>5,176,804</i>		<i>5,176,804</i>

## *Vote Function 1622 Protocol and Consular Services*

### **Recurrent Budget Estimates**

### **Programme 03 Protocol, Consular and Diplomatic Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:162201 Protocol services up to state level</i>						
211101 General Staff Salaries	209,009	0	209,009	204,296	0	204,296
211103 Allowances	0	30,000	30,000	0	15,000	15,000
221007 Books, Periodicals and Newspapers	0	0	0	0	600	600
221008 Computer Supplies and IT Services	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000	0	4,800	4,800
221011 Printing, Stationery, Photocopying and	0	0	0	0	42,200	42,200
221012 Small Office Equipment	0	0	0	0	600	600
222002 Postage and Courier	0	0	0	0	600	600
227001 Travel Inland	0	16,500	16,500	0	45,000	45,000
227002 Travel Abroad	0	45,285	45,285	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	9,729	9,729	0	10,000	10,000
228002 Maintenance - Vehicles	0	3,113	3,113	0	8,000	8,000
<i>Total Cost of Output 162201:</i>	<i>209,009</i>	<i>124,627</i>	<i>333,636</i>	<i>204,296</i>	<i>196,800</i>	<i>401,096</i>
<i>Output:162202 consular services provided</i>						
221007 Books, Periodicals and Newspapers	0	1,373	1,373	0	600	600
221008 Computer Supplies and IT Services	0	8,197	8,197	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	4,800	4,800
221011 Printing, Stationery, Photocopying and	0	2,633	2,633	0	3,000	3,000
221012 Small Office Equipment	0	511	511	0	600	600
222001 Telecommunications	0	2,659	2,659	0	0	0
222002 Postage and Courier	0	0	0	0	600	600
227001 Travel Inland	0	4,422	4,422	0	10,000	10,000
227002 Travel Abroad	0	25,646	25,646	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
<i>Total Cost of Output 162202:</i>	<i>0</i>	<i>45,440</i>	<i>45,440</i>	<i>0</i>	<i>59,600</i>	<i>59,600</i>
<i>Output:162203 Diplomatic services</i>						
221002 Workshops and Seminars	0	0	0	0	6,000	6,000
221007 Books, Periodicals and Newspapers	0	0	0	0	600	600
221008 Computer Supplies and IT Services	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	4,800	4,800
221011 Printing, Stationery, Photocopying and	0	25,000	25,000	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	600	600
222002 Postage and Courier	0	649	649	0	600	600



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
227001 Travel Inland	0	4,422	<b>4,422</b>	0	15,000	<b>15,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	10,000	<b>10,000</b>
228002 Maintenance - Vehicles	0	0	<b>0</b>	0	8,000	<b>8,000</b>
228004 Maintenance Other	0	10,833	<b>10,833</b>	0	0	<b>0</b>
<i>Total Cost of Output 162203:</i>	<b>0</b>	<b>40,903</b>	<b>40,903</b>	<b>0</b>	<b>54,600</b>	<b>54,600</b>
<b>Total Cost of Outputs Provided</b>	<b>209,009</b>	<b>210,970</b>	<b>419,978</b>	<b>204,296</b>	<b>311,000</b>	<b>515,296</b>
<b>Total Programme 03</b>	<b>209,009</b>	<b>210,970</b>	<b>419,978</b>	<b>204,296</b>	<b>311,000</b>	<b>515,296</b>
<i>Total Excluding Arrears</i>	<i>209,009</i>	<i>210,970</i>	<i>419,978</i>	<i>204,296</i>	<i>311,000</i>	<i>515,296</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 22</b>	<b>419,978</b>	<b>0</b>	<b>419,978</b>	<b>515,296</b>		<b>515,296</b>
<i>Total Excluding Taxes and Arrears</i>	<i>419,978</i>	<i>0</i>	<i>419,978</i>	<i>515,296</i>		<i>515,296</i>

## *Vote Function 1649 Policy, Planning and Support Services*

### *Recurrent Budget Estimates*

### **Programme 01 Finance and Administration**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:164921 Administrative support services</i>						
211101 General Staff Salaries	1,758,507	0	<b>1,758,507</b>	2,409,883	0	<b>2,409,883</b>
211102 Contract Staff Salaries (Incl. Casuals, T	0	12,000	<b>12,000</b>	37,440	0	<b>37,440</b>
211103 Allowances	0	634,427	<b>634,427</b>	0	281,829	<b>281,829</b>
213001 Medical Expenses(To Employees)	0	132,000	<b>132,000</b>	0	32,000	<b>32,000</b>
213002 Incapacity, death benefits and funeral e	0	58,000	<b>58,000</b>	0	40,000	<b>40,000</b>
221001 Advertising and Public Relations	0	17,687	<b>17,687</b>	0	17,687	<b>17,687</b>
221002 Workshops and Seminars	0	1,288,433	<b>1,288,433</b>	0	346,000	<b>346,000</b>
221003 Staff Training	0	80,000	<b>80,000</b>	0	390,000	<b>390,000</b>
221005 Hire of Venue (chairs, projector etc)	0	0	<b>0</b>	0	30,000	<b>30,000</b>
221006 Commissions and Related Charges	0	90,000	<b>90,000</b>	0	59,000	<b>59,000</b>
221007 Books, Periodicals and Newspapers	0	23,000	<b>23,000</b>	0	23,000	<b>23,000</b>
221008 Computer Supplies and IT Services	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221009 Welfare and Entertainment	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
221011 Printing, Stationery, Photocopying and	0	76,000	<b>76,000</b>	0	76,000	<b>76,000</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221016 IFMS Recurrent Costs	0	45,000	<b>45,000</b>	0	45,000	<b>45,000</b>
221017 Subscriptions	0	0	<b>0</b>	0	6,000	<b>6,000</b>
222001 Telecommunications	0	61,640	<b>61,640</b>	0	58,200	<b>58,200</b>
222002 Postage and Courier	0	20,000	<b>20,000</b>	0	28,000	<b>28,000</b>
223001 Property Expenses	0	72,000	<b>72,000</b>	0	80,000	<b>80,000</b>
223004 Guard and Security services	0	100,100	<b>100,100</b>	0	122,680	<b>122,680</b>
223005 Electricity	0	199,200	<b>199,200</b>	0	212,000	<b>212,000</b>
223006 Water	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
225001 Consultancy Services- Short-term	0	60,000	<b>60,000</b>	0	0	<b>0</b>
227001 Travel Inland	0	36,257	<b>36,257</b>	0	226,000	<b>226,000</b>
227002 Travel Abroad	0	329,560	<b>329,560</b>	0	609,647	<b>609,647</b>
227003 Carriage, Haulage, Freight and Transpo	0	70,000	<b>70,000</b>	0	28,000	<b>28,000</b>
227004 Fuel, Lubricants and Oils	0	138,300	<b>138,300</b>	0	299,267	<b>299,267</b>
228001 Maintenance - Civil	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
228002 Maintenance - Vehicles	0	107,000	<b>107,000</b>	0	233,000	<b>233,000</b>
228003 Maintenance Machinery, Equipment an	0	100,000	<b>100,000</b>	0	106,000	<b>106,000</b>
<i>Total Cost of Output 164921:</i>	<b>1,758,507</b>	<b>3,935,604</b>	<b>5,694,112</b>	<b>2,447,323</b>	<b>3,534,309</b>	<b>5,981,632</b>
<i>Output:164922 Ministry Property Management services</i>						
227001 Travel Inland	0	0	<b>0</b>	0	2,000	<b>2,000</b>
227002 Travel Abroad	0	0	<b>0</b>	0	58,000	<b>58,000</b>



# Vote:006 Ministry of Foreign Affairs

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

## *Vote Function 1649 Policy, Planning and Support Services*

### **Programme 01 Finance and Administration**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Total Cost of Output 164922:</i>		0	0	0	0	60,000	60,000
<b>Total Cost of Outputs Provided</b>		<b>1,758,507</b>	<b>3,935,604</b>	<b>5,694,112</b>	<b>2,447,323</b>	<b>3,594,309</b>	<b>6,041,632</b>
<b>Outputs Funded</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:164952 Membership to International/Regional Organisations (Pan African, WFP and Others)</i>							
262101 Contributions to International Organisat		0	0	0	0	11,867,000	11,867,000
o/w Common Wealth		0	0	0	0	553,450	553,450
onal Conference on the Great Lake Region - ICGLR		0	0	0	0	1,847,000	1,847,000
o/w ACP		0	0	0	0	255,300	255,300
o/w African Union		0	0	0	0	1,800,000	1,800,000
o/w Organization of Islamic Countries		0	0	0	0	400,000	400,000
o/w World Food Programme		0	0	0	0	2,000,000	2,000,000
o/w IGAD		0	0	0	0	5,011,250	5,011,250
263104 Transfers to other gov't units(current)		0	412,000	412,000	0	538,200	538,200
o/w PAM		0	0	0	0	228,000	228,000
o/w PAD		0	0	0	0	87,000	87,000
o/w Emolments Entitles Officers		0	0	0	0	223,200	223,200
<i>Total Cost of Output 164952:</i>		0	412,000	412,000	0	12,405,200	12,405,200
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>412,000</b>	<b>412,000</b>	<b>0</b>	<b>12,405,200</b>	<b>12,405,200</b>
<b>Total Programme 01</b>		<b>1,758,507</b>	<b>4,347,604</b>	<b>6,106,112</b>	<b>2,447,323</b>	<b>15,999,509</b>	<b>18,446,832</b>
<i>Total Excluding Arrears</i>		<i>1,758,507</i>	<i>4,347,604</i>	<i>6,106,112</i>	<i>2,447,323</i>	<i>15,999,509</i>	<i>18,446,832</i>

### **Programme 05 Policy and Planning**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:164921 Administrative support services</i>							
211101 General Staff Salaries		139,291	0	139,291	139,000	0	139,000
211103 Allowances		0	40,000	40,000	0	40,563	40,563
221002 Workshops and Seminars		0	11,496	11,496	0	15,000	15,000
221007 Books, Periodicals and Newspapers		0	3,600	3,600	0	3,600	3,600
221008 Computer Supplies and IT Services		0	9,000	9,000	0	13,000	13,000
221009 Welfare and Entertainment		0	8,400	8,400	0	4,800	4,800
221011 Printing, Stationery, Photocopying and		0	65,000	65,000	0	99,977	99,977
221012 Small Office Equipment		0	11,550	11,550	0	10,794	10,794
221017 Subscriptions		0	0	0	0	6,000	6,000
222001 Telecommunications		0	4,000	4,000	0	4,000	4,000
227001 Travel Inland		0	7,075	7,075	0	3,000	3,000
227002 Travel Abroad		0	48,603	48,603	0	20,000	20,000
227004 Fuel, Lubricants and Oils		0	25,000	25,000	0	8,000	8,000
228002 Maintenance - Vehicles		0	8,011	8,011	0	8,000	8,000
228003 Maintenance Machinery, Equipment an		0	0	0	0	5,000	5,000
<i>Total Cost of Output 164921:</i>		<i>139,291</i>	<i>241,734</i>	<i>381,026</i>	<i>139,000</i>	<i>241,734</i>	<i>380,734</i>
<b>Total Cost of Outputs Provided</b>		<b>139,291</b>	<b>241,734</b>	<b>381,026</b>	<b>139,000</b>	<b>241,734</b>	<b>380,734</b>
<b>Total Programme 05</b>		<b>139,291</b>	<b>241,734</b>	<b>381,026</b>	<b>139,000</b>	<b>241,734</b>	<b>380,734</b>
<i>Total Excluding Arrears</i>		<i>139,291</i>	<i>241,734</i>	<i>381,026</i>	<i>139,000</i>	<i>241,734</i>	<i>380,734</i>

### **Programme 06 Resource Centre**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:164921 Administrative support services</i>							
211101 General Staff Salaries		139,291	0	139,291	139,000	0	139,000
211103 Allowances		0	40,000	40,000	0	40,329	40,329
221001 Advertising and Public Relations		0	13,265	13,265	0	13,265	13,265
221007 Books, Periodicals and Newspapers		0	1,643	1,643	0	1,643	1,643
221008 Computer Supplies and IT Services		0	6,920	6,920	0	6,920	6,920
221009 Welfare and Entertainment		0	5,760	5,760	0	5,760	5,760
221011 Printing, Stationery, Photocopying and		0	5,437	5,437	0	5,437	5,437



# Vote:006 Ministry of Foreign Affairs

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

## *Vote Function 1649 Policy, Planning and Support Services*

### **Programme 06 Resource Centre**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
221012 Small Office Equipment	0	8,100	<b>8,100</b>	0	8,100	<b>8,100</b>
222001 Telecommunications	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
222002 Postage and Courier	0	100	<b>100</b>	0	100	<b>100</b>
222003 Information and Communications Tech	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
227001 Travel Inland	0	3,979	<b>3,979</b>	0	3,970	<b>3,970</b>
227002 Travel Abroad	0	33,604	<b>33,604</b>	0	33,284	<b>33,284</b>
227004 Fuel, Lubricants and Oils	0	32,000	<b>32,000</b>	0	32,000	<b>32,000</b>
228002 Maintenance - Vehicles	0	9,521	<b>9,521</b>	0	9,521	<b>9,521</b>
<i>Total Cost of Output 164921:</i>	<i>139,291</i>	<i>263,329</i>	<i>402,620</i>	<i>139,000</i>	<i>263,329</i>	<i>402,329</i>
<b>Total Cost of Outputs Provided</b>	<b>139,291</b>	<b>263,329</b>	<b>402,620</b>	<b>139,000</b>	<b>263,329</b>	<b>402,329</b>
<b>Total Programme 06</b>	<b>139,291</b>	<b>263,329</b>	<b>402,620</b>	<b>139,000</b>	<b>263,329</b>	<b>402,329</b>
<i>Total Excluding Arrears</i>	<i>139,291</i>	<i>263,329</i>	<i>402,620</i>	<i>139,000</i>	<i>263,329</i>	<i>402,329</i>

### **Programme 14 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:164921 Administrative support services</i>						
211101 General Staff Salaries	69,696	0	<b>69,696</b>	21,468	0	<b>21,468</b>
211103 Allowances	0	20,866	<b>20,866</b>	0	9,315	<b>9,315</b>
221002 Workshops and Seminars	0	805	<b>805</b>	0	1,820	<b>1,820</b>
221003 Staff Training	0	4,794	<b>4,794</b>	0	18,060	<b>18,060</b>
221007 Books, Periodicals and Newspapers	0	1,200	<b>1,200</b>	0	1,200	<b>1,200</b>
221008 Computer Supplies and IT Services	0	5,200	<b>5,200</b>	0	5,200	<b>5,200</b>
221009 Welfare and Entertainment	0	1,800	<b>1,800</b>	0	1,800	<b>1,800</b>
221011 Printing, Stationery, Photocopying and	0	1,200	<b>1,200</b>	0	1,200	<b>1,200</b>
221012 Small Office Equipment	0	800	<b>800</b>	0	800	<b>800</b>
222001 Telecommunications	0	1,000	<b>1,000</b>	0	0	<b>0</b>
227002 Travel Abroad	0	26,530	<b>26,530</b>	0	24,800	<b>24,800</b>
227004 Fuel, Lubricants and Oils	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
<i>Total Cost of Output 164921:</i>	<i>69,696</i>	<i>70,195</i>	<i>139,890</i>	<i>21,468</i>	<i>70,195</i>	<i>91,663</i>
<b>Total Cost of Outputs Provided</b>	<b>69,696</b>	<b>70,195</b>	<b>139,890</b>	<b>21,468</b>	<b>70,195</b>	<b>91,663</b>
<b>Total Programme 14</b>	<b>69,696</b>	<b>70,195</b>	<b>139,890</b>	<b>21,468</b>	<b>70,195</b>	<b>91,663</b>
<i>Total Excluding Arrears</i>	<i>69,696</i>	<i>70,195</i>	<i>139,890</i>	<i>21,468</i>	<i>70,195</i>	<i>91,663</i>

### *Development Budget Estimates*

### **Project 0027 Strengthening Foreign Affairs**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:164972 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	0	0	<b>0</b>	200,000	0	<b>200,000</b>
281503 Engineering and Design Studies and Pl	25,844	0	<b>25,844</b>	1,000	0	<b>1,000</b>
281504 Monitoring, Supervision and Appraisal	43,074	0	<b>43,074</b>	0	0	<b>0</b>
<i>Total Cost of Output 164972:</i>	<i>68,918</i>	<i>0</i>	<i>68,918</i>	<i>201,000</i>	<i>0</i>	<i>201,000</i>
<i>Output:164975 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	0	<b>0</b>	278,000	0	<b>278,000</b>
312206 Gross Tax	0	0	<b>0</b>	156,960	0	<b>156,960</b>
<i>Total Cost of Output 164975:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>434,960</i>	<i>0</i>	<i>434,960</i>
<i>Output:164976 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	50,000	0	<b>50,000</b>	96,000	0	<b>96,000</b>
<i>Total Cost of Output 164976:</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>96,000</i>	<i>0</i>	<i>96,000</i>
<i>Output:164977 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	4,020	0	<b>4,020</b>	4,991	0	<b>4,991</b>
<i>Total Cost of Output 164977:</i>	<i>4,020</i>	<i>0</i>	<i>4,020</i>	<i>4,991</i>	<i>0</i>	<i>4,991</i>
<i>Output:164978 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	69,053	0	<b>69,053</b>	90,000	0	<b>90,000</b>



# Vote:006 Ministry of Foreign Affairs

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

## *Vote Function 1649 Policy, Planning and Support Services*

### **Project 0027 Strengthening Foreign Affairs**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Total Cost of Output 164978:</i>	<i>69,053</i>	<i>0</i>	<i>69,053</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
<b>Total Cost of Capital Purchases</b>	<b>191,991</b>	<b>0</b>	<b>191,991</b>	<b>826,951</b>	<b>0</b>	<b>826,951</b>
<b>Total Project 0027</b>	<b>191,991</b>	<b>0</b>	<b>191,991</b>	<b>826,951</b>	<b>0</b>	<b>826,951</b>
<i>Total Excluding Taxes and Arrears</i>	<i>191,991</i>	<i>0</i>	<i>191,991</i>	<i>669,991</i>	<i>0</i>	<i>669,991</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 49</b>	<b>7,221,638</b>	<b>0</b>	<b>7,221,638</b>	<b>20,148,508</b>		<b>20,148,508</b>
<i>Total Excluding Taxes and Arrears</i>	<i>7,221,638</i>	<i>0</i>	<i>7,221,638</i>	<i>19,991,548</i>		<i>19,991,548</i>
<b>Grand Total Vote 006</b>	<b>10,202,305</b>	<b>0</b>	<b>10,202,305</b>	<b>25,840,609</b>		<b>25,840,609</b>
<i>Total Excluding Taxes and Arrears</i>	<i>10,202,305</i>	<i>0</i>	<i>10,202,305</i>	<i>25,683,649</i>		<i>25,683,649</i>



# Vote:007 Ministry of Justice and Constitutional Affairs

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Vote Function 1201 Legislation and Legal services								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage		Total
02	Civil Litigation	60,164	54,902	115,066	59,960	132,177		192,137
03	Line Ministries	177,796	30,000	207,796	178,000	105,868		283,868
04	Institutions	163,426	30,000	193,426	163,426	105,868		269,294
05	Local Gov't Institutions (Litigation)	340,568	26,600	367,168	340,568	102,868		443,437
06	First Parliamentary Counsel	61,359	36,000	97,359	61,359	73,118		134,477
07	Principal Legislation	117,703	29,300	147,003	117,703	66,118		183,822
08	Subsidiary Legislation	145,398	23,100	168,498	145,398	60,118		205,516
09	Local Government (First Parliamentary Counsel)	226,653	19,900	246,553	226,653	57,118		283,772
10	Legal Advisory Services	53,991	70,000	123,991	53,991	107,118		161,109
11	Central Government	132,987	23,000	155,987	132,987	60,118		193,106
12	Local Government (Legal Advisory Services)	126,978	22,200	149,178	126,978	59,118		186,097
13	Contracts and Negotiations	322,540	39,000	361,540	322,540	76,118		398,659
Total Recurrent Budget Estimates for Vote Function:		1,929,563	404,002	2,333,565	1,929,563	1,005,730		2,935,294
		GoU	External Fin.	Total	GoU	External Fin		Total
Total Vote Function 1201		2,333,565	0	2,333,565	2,935,294	0		2,935,294
Total Excluding Taxes and Arrears		2,333,565	0	2,333,565	2,935,294	0		2,935,294
Vote Function 1203 Administration of Estates/Property of the Deceased								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage		Total
16	Administrator General	509,193	90,600	599,793	509,193	253,201		762,394
Total Recurrent Budget Estimates for Vote Function:		509,193	90,600	599,793	509,193	253,201		762,394
		GoU	External Fin.	Total	GoU	External Fin		Total
Total Vote Function 1203		599,793	0	599,793	762,394	0		762,394
Total Excluding Taxes and Arrears		599,793	0	599,793	762,394	0		762,394
Vote Function 1204 Regulation of the Legal Profession								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage		Total
15	Law Council	205,883	81,340	287,223	205,883	259,508		465,392
Total Recurrent Budget Estimates for Vote Function:		205,883	81,340	287,223	205,883	259,508		465,392
		GoU	External Fin.	Total	GoU	External Fin		Total
Total Vote Function 1204		287,223	0	287,223	465,392	0		465,392
Total Excluding Taxes and Arrears		287,223	0	287,223	465,392	0		465,392
Vote Function 1205 Support to the Justice Law and Order Sector								
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.		Total
0890	Support to Justice Law and Order Sector	26,243,676	0	26,243,676	26,099,576	2,084,323		28,183,899
Total Development Budget Estimates for Vote Function:		26,243,676	0	26,243,676	26,099,576	2,084,323		28,183,899
		GoU	External Fin.	Total	GoU	External Fin		Total
Total Vote Function 1205		26,243,676	0	26,243,676	26,099,576	2,084,323		28,183,899
Total Excluding Taxes and Arrears		23,743,676	0	23,743,676	23,599,576	2,084,323		25,683,899
Vote Function 1206 Court Awards (Statutory)								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage		Total
18	Statutory Court Awards	0	4,346,998	4,346,998	0	4,347,324		4,347,324
Total Recurrent Budget Estimates for Vote Function:		0	4,346,998	4,346,998	0	4,347,324		4,347,324
		GoU	External Fin.	Total	GoU	External Fin		Total
Total Vote Function 1206		4,346,998	0	4,346,998	4,347,324	0		4,347,324
Total Excluding Taxes and Arrears		4,346,998	0	4,346,998	4,347,324	0		4,347,324
Vote Function 1249 Policy, Planning and Support Services								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage		Total
01	Headquarters	1,287,155	16,064,438	17,351,593	1,446,999	5,558,500		7,005,499
17	Policy Planning Unit	27,288	97,468	124,755	27,288	197,630		224,918
19	Internal Audit Department	37,014	70,243	107,257	37,014	118,002		155,016
20	Office of the Attorney General	0	110,320	110,320	0	202,000		202,000
Total Recurrent Budget Estimates for Vote Function:		1,351,456	16,342,469	17,693,925	1,511,300	6,076,132		7,587,432
		GoU	External Fin.	Total	GoU	External Fin.		Total
1228	Support to Ministry of Justice and Constitutional Affair	10,000	0	10,000	10,000	0		10,000
1242	Construction of the JLOS House	1,000	0	1,000	1,000	0		1,000



# Vote:007 Ministry of Justice and Constitutional Affairs

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

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>			
<i>Development Budget Estimates</i>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>	
<b>Total Development Budget Estimates for Vote Function:</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>	
<b>Total Vote Function 1249</b>	<b>17,704,925</b>	<b>0</b>	<b>17,704,925</b>	<b>7,598,432</b>	<b>0</b>	<b>7,598,432</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>16,631,417</i>	<i>0</i>	<i>16,631,417</i>	<i>7,598,432</i>	<i>0</i>	<i>7,598,432</i>	
<b>Total Vote 007</b>	<b>51,516,180</b>	<b>0</b>	<b>51,516,180</b>	<b>42,208,412</b>	<b>2,084,323</b>	<b>44,292,735</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>47,942,672</i>	<i>0</i>	<i>47,942,672</i>	<i>39,708,412</i>	<i>2,084,323</i>	<i>41,792,735</i>	



# Vote:007 Ministry of Justice and Constitutional Affairs

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>28,516,169</b>	<b>0</b>	<b>28,516,169</b>	<b>20,250,912</b>	<b>0</b>	<b>20,250,912</b>
211101 General Staff Salaries	3,996,096	0	3,996,096	4,155,940	0	4,155,940
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	196,560	0	196,560	1,812,780	0	1,812,780
211103 Allowances	302,658	0	302,658	406,693	0	406,693
213001 Medical Expenses(To Employees)	9,699	0	9,699	33,000	0	33,000
213004 Gratuity Payments	0	0	0	776,906	0	776,906
221001 Advertising and Public Relations	151,403	0	151,403	186,000	0	186,000
221002 Workshops and Seminars	461,829	0	461,829	236,800	0	236,800
221003 Staff Training	566,279	0	566,279	614,460	0	614,460
221004 Recruitment Expenses	50,000	0	50,000	0	0	0
221006 Commissions and Related Charges	72,100	0	72,100	83,630	0	83,630
221007 Books, Periodicals and Newspapers	50,040	0	50,040	79,800	0	79,800
221008 Computer Supplies and IT Services	5,002	0	5,002	1,000	0	1,000
221009 Welfare and Entertainment	33,860	0	33,860	123,000	0	123,000
221011 Printing, Stationery, Photocopying and Binding	327,535	0	327,535	444,050	0	444,050
221012 Small Office Equipment	13,000	0	13,000	13,000	0	13,000
221016 IFMS Recurrent Costs	7,000	0	7,000	7,000	0	7,000
221017 Subscriptions	5,000	0	5,000	5,000	0	5,000
222001 Telecommunications	139,261	0	139,261	182,855	0	182,855
222002 Postage and Courier	5,000	0	5,000	5,000	0	5,000
222003 Information and Communications Technology	29,000	0	29,000	30,000	0	30,000
223003 Rent - Produced Assets to private entities	2,403,815	0	2,403,815	3,383,199	0	3,383,199
223005 Electricity	20,611	0	20,611	72,000	0	72,000
223006 Water	15,001	0	15,001	25,000	0	25,000
224002 General Supply of Goods and Services	60,898	0	60,898	79,999	0	79,999
225001 Consultancy Services- Short-term	338,590	0	338,590	175,590	0	175,590
225002 Consultancy Services- Long-term	7,887,077	0	7,887,077	75,859	0	75,859
227001 Travel Inland	173,743	0	173,743	465,400	0	465,400
227002 Travel Abroad	311,000	0	311,000	650,250	0	650,250
227004 Fuel, Lubricants and Oils	77,961	0	77,961	444,886	0	444,886
228001 Maintenance - Civil	56,000	0	56,000	103,000	0	103,000
228002 Maintenance - Vehicles	382,499	0	382,499	520,100	0	520,100
228003 Maintenance Machinery, Equipment and Furniture	96,753	0	96,753	135,001	0	135,001
282104 Compensation to 3rd Parties	10,270,898	0	10,270,898	4,923,715	0	4,923,715
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>14,323,503</b>	<b>0</b>	<b>14,323,503</b>	<b>14,354,500</b>	<b>2,084,323</b>	<b>16,438,823</b>
262101 Contributions to International Organisations (Current)	0	0	0	31,000	0	31,000
262201 Contributions to International Organisations (Capital)	1	0	1	0	0	0
263104 Transfers to other gov't units(current)	0	0	0	30,000	0	30,000
263106 Other Current grants(current)	160,000	0	160,000	200,000	0	200,000
263204 Transfers to other gov't units(capital)	14,163,500	0	14,163,500	14,063,500	2,084,323	16,147,823
264101 Contributions to Autonomous Inst.	1	0	1	30,000	0	30,000
264201 Contributions to Autonomous In	1	0	1	0	0	0
<b>Investment (Capital Purchases)</b>	<b>7,603,000</b>	<b>0</b>	<b>7,603,000</b>	<b>7,603,000</b>	<b>0</b>	<b>7,603,000</b>
231001 Non-Residential Buildings	5,093,000	0	5,093,000	5,093,000	0	5,093,000
231004 Transport Equipment	0	0	0	1,000	0	1,000
231005 Machinery and Equipment	10,000	0	10,000	9,000	0	9,000
312206 Gross Tax	2,500,000	0	2,500,000	2,500,000	0	2,500,000
<b>Arrears</b>	<b>1,073,508</b>	<b>0</b>	<b>1,073,508</b>	<b>0</b>	<b>0</b>	<b>0</b>
321605 Domestic arrears	1,073,508	0	1,073,508	0	0	0
<b>Grand Total Vote 007</b>	<b>51,516,180</b>	<b>0</b>	<b>51,516,180</b>	<b>42,208,412</b>	<b>2,084,323</b>	<b>44,292,735</b>
<i>Total Excluding Taxes and Arrears</i>	<i>47,942,672</i>	<i>0</i>	<i>47,942,672</i>	<i>39,708,412</i>	<i>2,084,323</i>	<i>41,792,735</i>



# Vote:007 Ministry of Justice and Constitutional Affairs

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

## *Vote Function 1201 Legislation and Legal services*

### *Recurrent Budget Estimates*

#### **Programme 02 Civil Litigation**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:120103 Civil Suits defended in Court</i>						
211101 General Staff Salaries	60,164	0	60,164	59,960	0	59,960
221003 Staff Training	0	6,000	6,000	0	6,000	6,000
221006 Commissions and Related Charges	0	18,000	18,000	0	18,000	18,000
221009 Welfare and Entertainment	0	1,200	1,200	0	5,400	5,400
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	16,000	16,000
222001 Telecommunications	0	5,500	5,500	0	7,500	7,500
224002 General Supply of Goods and Services	0	1,000	1,000	0	3,800	3,800
227001 Travel Inland	0	2,500	2,500	0	20,000	20,000
227002 Travel Abroad	0	11,500	11,500	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	15,477	15,477
228002 Maintenance - Vehicles	0	4,202	4,202	0	10,000	10,000
<i>Total Cost of Output 120103:</i>	<i>60,164</i>	<i>54,902</i>	<i>115,066</i>	<i>59,960</i>	<i>132,177</i>	<i>192,137</i>
<b>Total Cost of Outputs Provided</b>	<b>60,164</b>	<b>54,902</b>	<b>115,066</b>	<b>59,960</b>	<b>132,177</b>	<b>192,137</b>
<b>Total Programme 02</b>	<b>60,164</b>	<b>54,902</b>	<b>115,066</b>	<b>59,960</b>	<b>132,177</b>	<b>192,137</b>
<i>Total Excluding Arrears</i>	<i>60,164</i>	<i>54,902</i>	<i>115,066</i>	<i>59,960</i>	<i>132,177</i>	<i>192,137</i>

#### **Programme 03 Line Ministries**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:120103 Civil Suits defended in Court</i>						
211101 General Staff Salaries	177,796	0	177,796	178,000	0	178,000
221009 Welfare and Entertainment	0	1,000	1,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	14,000	14,000
222001 Telecommunications	0	2,400	2,400	0	10,400	10,400
224002 General Supply of Goods and Services	0	1,000	1,000	0	2,000	2,000
227001 Travel Inland	0	13,500	13,500	0	28,000	28,000
227002 Travel Abroad	0	2,500	2,500	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	14,868	14,868
228002 Maintenance - Vehicles	0	1,600	1,600	0	5,600	5,600
228003 Maintenance Machinery, Equipment an	0	3,000	3,000	0	3,000	3,000
<i>Total Cost of Output 120103:</i>	<i>177,796</i>	<i>30,000</i>	<i>207,796</i>	<i>178,000</i>	<i>105,868</i>	<i>283,868</i>
<b>Total Cost of Outputs Provided</b>	<b>177,796</b>	<b>30,000</b>	<b>207,796</b>	<b>178,000</b>	<b>105,868</b>	<b>283,868</b>
<b>Total Programme 03</b>	<b>177,796</b>	<b>30,000</b>	<b>207,796</b>	<b>178,000</b>	<b>105,868</b>	<b>283,868</b>
<i>Total Excluding Arrears</i>	<i>177,796</i>	<i>30,000</i>	<i>207,796</i>	<i>178,000</i>	<i>105,868</i>	<i>283,868</i>

#### **Programme 04 Institutions**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:120103 Civil Suits defended in Court</i>						
211101 General Staff Salaries	163,426	0	163,426	163,426	0	163,426
221009 Welfare and Entertainment	0	1,500	1,500	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	11,000	11,000
222001 Telecommunications	0	1,600	1,600	0	6,600	6,600
224002 General Supply of Goods and Services	0	1,000	1,000	0	3,000	3,000
227001 Travel Inland	0	12,900	12,900	0	30,800	30,800
227002 Travel Abroad	0	2,725	2,725	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	2,275	2,275	0	14,468	14,468
228002 Maintenance - Vehicles	0	2,000	2,000	0	14,000	14,000
228003 Maintenance Machinery, Equipment an	0	3,000	3,000	0	5,000	5,000
<i>Total Cost of Output 120103:</i>	<i>163,426</i>	<i>30,000</i>	<i>193,426</i>	<i>163,426</i>	<i>105,868</i>	<i>269,294</i>
<b>Total Cost of Outputs Provided</b>	<b>163,426</b>	<b>30,000</b>	<b>193,426</b>	<b>163,426</b>	<b>105,868</b>	<b>269,294</b>
<b>Total Programme 04</b>	<b>163,426</b>	<b>30,000</b>	<b>193,426</b>	<b>163,426</b>	<b>105,868</b>	<b>269,294</b>
<i>Total Excluding Arrears</i>	<i>163,426</i>	<i>30,000</i>	<i>193,426</i>	<i>163,426</i>	<i>105,868</i>	<i>269,294</i>



# Vote:007 Ministry of Justice and Constitutional Affairs

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

## *Vote Function 1201 Legislation and Legal services*

### **Programme 05 Local Gov't Institutions (Litigation)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:120103 Civil Suits defended in Court</i>						
211101 General Staff Salaries	340,568	0	340,568	340,568	0	340,568
221009 Welfare and Entertainment	0	1,000	1,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	3,195	3,195	0	11,000	11,000
222001 Telecommunications	0	2,000	2,000	0	7,000	7,000
224002 General Supply of Goods and Services	0	1,000	1,000	0	1,800	1,800
227001 Travel Inland	0	10,000	10,000	0	30,000	30,000
227002 Travel Abroad	0	2,725	2,725	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	2,275	2,275	0	19,068	19,068
228002 Maintenance - Vehicles	0	1,805	1,805	0	9,000	9,000
228003 Maintenance Machinery, Equipment an	0	2,600	2,600	0	5,000	5,000
<i>Total Cost of Output 120103:</i>	<i>340,568</i>	<i>26,600</i>	<i>367,168</i>	<i>340,568</i>	<i>102,868</i>	<i>443,437</i>
<b>Total Cost of Outputs Provided</b>	<b>340,568</b>	<b>26,600</b>	<b>367,168</b>	<b>340,568</b>	<b>102,868</b>	<b>443,437</b>
<b>Total Programme 05</b>	<b>340,568</b>	<b>26,600</b>	<b>367,168</b>	<b>340,568</b>	<b>102,868</b>	<b>443,437</b>
<i>Total Excluding Arrears</i>	<i>340,568</i>	<i>26,600</i>	<i>367,168</i>	<i>340,568</i>	<i>102,868</i>	<i>443,437</i>

### **Programme 06 First Parliamentary Counsel**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>						
211101 General Staff Salaries	61,359	0	61,359	61,359	0	61,359
221009 Welfare and Entertainment	0	1,450	1,450	0	3,100	3,100
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	20,000	20,000
222001 Telecommunications	0	4,000	4,000	0	4,000	4,000
224002 General Supply of Goods and Services	0	1,000	1,000	0	8,000	8,000
227001 Travel Inland	0	14,050	14,050	0	20,000	20,000
227002 Travel Abroad	0	2,500	2,500	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	5,018	5,018
228002 Maintenance - Vehicles	0	2,000	2,000	0	4,000	4,000
228003 Maintenance Machinery, Equipment an	0	4,000	4,000	0	4,000	4,000
<i>Total Cost of Output 120101:</i>	<i>61,359</i>	<i>36,000</i>	<i>97,359</i>	<i>61,359</i>	<i>73,118</i>	<i>134,477</i>
<b>Total Cost of Outputs Provided</b>	<b>61,359</b>	<b>36,000</b>	<b>97,359</b>	<b>61,359</b>	<b>73,118</b>	<b>134,477</b>
<b>Total Programme 06</b>	<b>61,359</b>	<b>36,000</b>	<b>97,359</b>	<b>61,359</b>	<b>73,118</b>	<b>134,477</b>
<i>Total Excluding Arrears</i>	<i>61,359</i>	<i>36,000</i>	<i>97,359</i>	<i>61,359</i>	<i>73,118</i>	<i>134,477</i>

### **Programme 07 Principal Legislation**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>						
211101 General Staff Salaries	117,703	0	117,703	117,703	0	117,703
221009 Welfare and Entertainment	0	1,500	1,500	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	3,150	3,150	0	17,550	17,550
222001 Telecommunications	0	4,000	4,000	0	4,000	4,000
224002 General Supply of Goods and Services	0	1,000	1,000	0	2,700	2,700
227001 Travel Inland	0	9,000	9,000	0	18,000	18,000
227002 Travel Abroad	0	4,050	4,050	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	8,868	8,868
228002 Maintenance - Vehicles	0	2,000	2,000	0	4,000	4,000
228003 Maintenance Machinery, Equipment an	0	2,600	2,600	0	4,000	4,000
<i>Total Cost of Output 120101:</i>	<i>117,703</i>	<i>29,300</i>	<i>147,003</i>	<i>117,703</i>	<i>66,118</i>	<i>183,822</i>
<b>Total Cost of Outputs Provided</b>	<b>117,703</b>	<b>29,300</b>	<b>147,003</b>	<b>117,703</b>	<b>66,118</b>	<b>183,822</b>
<b>Total Programme 07</b>	<b>117,703</b>	<b>29,300</b>	<b>147,003</b>	<b>117,703</b>	<b>66,118</b>	<b>183,822</b>
<i>Total Excluding Arrears</i>	<i>117,703</i>	<i>29,300</i>	<i>147,003</i>	<i>117,703</i>	<i>66,118</i>	<i>183,822</i>



**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		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>							
211101 General Staff Salaries		145,398	0	145,398	145,398	0	145,398
221009 Welfare and Entertainment		0	1,550	1,550	0	3,100	3,100
221011 Printing, Stationery, Photocopying and		0	3,150	3,150	0	19,250	19,250
222001 Telecommunications		0	3,000	3,000	0	3,000	3,000
224002 General Supply of Goods and Services		0	1,000	1,000	0	2,900	2,900
227001 Travel Inland		0	2,500	2,500	0	5,000	5,000
227002 Travel Abroad		0	5,000	5,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils		0	2,000	2,000	0	4,868	4,868
228002 Maintenance - Vehicles		0	2,100	2,100	0	4,000	4,000
228003 Maintenance Machinery, Equipment an		0	2,800	2,800	0	3,000	3,000
<i>Total Cost of Output 120101:</i>		<i>145,398</i>	<i>23,100</i>	<i>168,498</i>	<i>145,398</i>	<i>60,118</i>	<i>205,516</i>
<b>Total Cost of Outputs Provided</b>		<b>145,398</b>	<b>23,100</b>	<b>168,498</b>	<b>145,398</b>	<b>60,118</b>	<b>205,516</b>
<b>Total Programme 08</b>		<b>145,398</b>	<b>23,100</b>	<b>168,498</b>	<b>145,398</b>	<b>60,118</b>	<b>205,516</b>
<i>Total Excluding Arrears</i>		<i>145,398</i>	<i>23,100</i>	<i>168,498</i>	<i>145,398</i>	<i>60,118</i>	<i>205,516</i>

**Programme 09 Local Government (First Parliamentary Counsel)**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>							
211101 General Staff Salaries		226,653	0	226,653	226,653	0	226,653
221009 Welfare and Entertainment		0	1,000	1,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and		0	3,050	3,050	0	17,350	17,350
222001 Telecommunications		0	3,000	3,000	0	3,000	3,000
224002 General Supply of Goods and Services		0	1,000	1,000	0	2,100	2,100
227001 Travel Inland		0	3,300	3,300	0	6,600	6,600
227002 Travel Abroad		0	2,500	2,500	0	15,000	15,000
227004 Fuel, Lubricants and Oils		0	2,000	2,000	0	5,068	5,068
228002 Maintenance - Vehicles		0	1,800	1,800	0	3,500	3,500
228003 Maintenance Machinery, Equipment an		0	2,250	2,250	0	2,500	2,500
<i>Total Cost of Output 120101:</i>		<i>226,653</i>	<i>19,900</i>	<i>246,553</i>	<i>226,653</i>	<i>57,118</i>	<i>283,772</i>
<b>Total Cost of Outputs Provided</b>		<b>226,653</b>	<b>19,900</b>	<b>246,553</b>	<b>226,653</b>	<b>57,118</b>	<b>283,772</b>
<b>Total Programme 09</b>		<b>226,653</b>	<b>19,900</b>	<b>246,553</b>	<b>226,653</b>	<b>57,118</b>	<b>283,772</b>
<i>Total Excluding Arrears</i>		<i>226,653</i>	<i>19,900</i>	<i>246,553</i>	<i>226,653</i>	<i>57,118</i>	<i>283,772</i>

**Programme 10 Legal Advisory Services**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:120102 Contracts, Legal Advice/opinion</i>							
211101 General Staff Salaries		53,991	0	53,991	53,991	0	53,991
221006 Commissions and Related Charges		0	10,000	10,000	0	5,000	5,000
221009 Welfare and Entertainment		0	3,000	3,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and		0	3,000	3,000	0	10,000	10,000
222001 Telecommunications		0	4,000	4,000	0	5,250	5,250
227001 Travel Inland		0	5,000	5,000	0	5,000	5,000
227002 Travel Abroad		0	37,750	37,750	0	60,000	60,000
227004 Fuel, Lubricants and Oils		0	2,500	2,500	0	9,868	9,868
228002 Maintenance - Vehicles		0	2,750	2,750	0	4,000	4,000
228003 Maintenance Machinery, Equipment an		0	2,000	2,000	0	3,000	3,000
<i>Total Cost of Output 120102:</i>		<i>53,991</i>	<i>70,000</i>	<i>123,991</i>	<i>53,991</i>	<i>107,118</i>	<i>161,109</i>
<b>Total Cost of Outputs Provided</b>		<b>53,991</b>	<b>70,000</b>	<b>123,991</b>	<b>53,991</b>	<b>107,118</b>	<b>161,109</b>
<b>Total Programme 10</b>		<b>53,991</b>	<b>70,000</b>	<b>123,991</b>	<b>53,991</b>	<b>107,118</b>	<b>161,109</b>
<i>Total Excluding Arrears</i>		<i>53,991</i>	<i>70,000</i>	<i>123,991</i>	<i>53,991</i>	<i>107,118</i>	<i>161,109</i>



# Vote:007 Ministry of Justice and Constitutional Affairs

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

## *Vote Function 1201 Legislation and Legal services*

### **Programme 11 Central Government**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:120102 Contracts, Legal Advice/opinion</i>						
211101 General Staff Salaries	132,987	0	132,987	132,987	0	132,987
221009 Welfare and Entertainment	0	1,450	1,450	0	2,900	2,900
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	6,000	6,000
222001 Telecommunications	0	2,200	2,200	0	2,500	2,500
224002 General Supply of Goods and Services	0	1,000	1,000	0	2,000	2,000
227001 Travel Inland	0	6,500	6,500	0	13,000	13,000
227002 Travel Abroad	0	2,500	2,500	0	21,250	21,250
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	5,968	5,968
228002 Maintenance - Vehicles	0	1,850	1,850	0	4,000	4,000
228003 Maintenance Machinery, Equipment an	0	2,500	2,500	0	2,500	2,500
<i>Total Cost of Output 120102:</i>	<i>132,987</i>	<i>23,000</i>	<i>155,987</i>	<i>132,987</i>	<i>60,118</i>	<i>193,106</i>
<b>Total Cost of Outputs Provided</b>	<b>132,987</b>	<b>23,000</b>	<b>155,987</b>	<b>132,987</b>	<b>60,118</b>	<b>193,106</b>
<b>Total Programme 11</b>	<b>132,987</b>	<b>23,000</b>	<b>155,987</b>	<b>132,987</b>	<b>60,118</b>	<b>193,106</b>
<i>Total Excluding Arrears</i>	<i>132,987</i>	<i>23,000</i>	<i>155,987</i>	<i>132,987</i>	<i>60,118</i>	<i>193,106</i>

### **Programme 12 Local Government (Legal Advisory Services)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:120102 Contracts, Legal Advice/opinion</i>						
211101 General Staff Salaries	126,978	0	126,978	126,978	0	126,978
221009 Welfare and Entertainment	0	1,000	1,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	2,400	2,400	0	6,000	6,000
222001 Telecommunications	0	2,400	2,400	0	2,600	2,600
224002 General Supply of Goods and Services	0	1,000	1,000	0	1,800	1,800
227001 Travel Inland	0	7,500	7,500	0	15,000	15,000
227002 Travel Abroad	0	2,500	2,500	0	21,250	21,250
227004 Fuel, Lubricants and Oils	0	1,500	1,500	0	5,468	5,468
228002 Maintenance - Vehicles	0	1,400	1,400	0	3,000	3,000
228003 Maintenance Machinery, Equipment an	0	2,500	2,500	0	2,000	2,000
<i>Total Cost of Output 120102:</i>	<i>126,978</i>	<i>22,200</i>	<i>149,178</i>	<i>126,978</i>	<i>59,118</i>	<i>186,097</i>
<b>Total Cost of Outputs Provided</b>	<b>126,978</b>	<b>22,200</b>	<b>149,178</b>	<b>126,978</b>	<b>59,118</b>	<b>186,097</b>
<b>Total Programme 12</b>	<b>126,978</b>	<b>22,200</b>	<b>149,178</b>	<b>126,978</b>	<b>59,118</b>	<b>186,097</b>
<i>Total Excluding Arrears</i>	<i>126,978</i>	<i>22,200</i>	<i>149,178</i>	<i>126,978</i>	<i>59,118</i>	<i>186,097</i>

### **Programme 13 Contracts and Negotiations**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:120102 Contracts, Legal Advice/opinion</i>						
211101 General Staff Salaries	322,540	0	322,540	322,540	0	322,540
221009 Welfare and Entertainment	0	2,925	2,925	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	3,974	3,974	0	8,000	8,000
222001 Telecommunications	0	3,600	3,600	0	5,800	5,800
224002 General Supply of Goods and Services	0	1,000	1,000	0	2,000	2,000
227001 Travel Inland	0	9,000	9,000	0	15,000	15,000
227002 Travel Abroad	0	10,000	10,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	10,318	10,318
228002 Maintenance - Vehicles	0	4,000	4,000	0	7,000	7,000
228003 Maintenance Machinery, Equipment an	0	2,501	2,501	0	2,000	2,000
<i>Total Cost of Output 120102:</i>	<i>322,540</i>	<i>39,000</i>	<i>361,540</i>	<i>322,540</i>	<i>76,118</i>	<i>398,659</i>
<b>Total Cost of Outputs Provided</b>	<b>322,540</b>	<b>39,000</b>	<b>361,540</b>	<b>322,540</b>	<b>76,118</b>	<b>398,659</b>
<b>Total Programme 13</b>	<b>322,540</b>	<b>39,000</b>	<b>361,540</b>	<b>322,540</b>	<b>76,118</b>	<b>398,659</b>
<i>Total Excluding Arrears</i>	<i>322,540</i>	<i>39,000</i>	<i>361,540</i>	<i>322,540</i>	<i>76,118</i>	<i>398,659</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
			<b>145</b>			



# Vote:007 Ministry of Justice and Constitutional Affairs

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

## *Vote Function 1201 Legislation and Legal services*

<b>Total Vote Function 01</b>	<b>2,333,565</b>	<b>0</b>	<b>2,333,565</b>	<b>2,935,294</b>	<b>2,935,294</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,333,565</i>	<i>0</i>	<i>2,333,565</i>	<i>2,935,294</i>	<i>2,935,294</i>

## *Vote Function 1203 Administration of Estates/Property of the Deceased*

### *Recurrent Budget Estimates*

#### **Programme 16 Administrator General**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:120301 Estates Registration and Inspection</i>						
211101 General Staff Salaries	127,298	0	127,298	127,298	0	127,298
211103 Allowances	0	2,275	2,275	0	4,550	4,550
221001 Advertising and Public Relations	0	1,875	1,875	0	8,750	8,750
221003 Staff Training	0	1,250	1,250	0	9,250	9,250
221006 Commissions and Related Charges	0	3,750	3,750	0	3,750	3,750
221009 Welfare and Entertainment	0	625	625	0	3,250	3,250
221011 Printing, Stationery, Photocopying and	0	1,250	1,250	0	5,500	5,500
222001 Telecommunications	0	2,500	2,500	0	4,705	4,705
224002 General Supply of Goods and Services	0	1,000	1,000	0	1,000	1,000
227001 Travel Inland	0	3,750	3,750	0	10,000	10,000
227002 Travel Abroad	0	3,125	3,125	0	0	0
227004 Fuel, Lubricants and Oils	0	625	625	0	7,295	7,295
228002 Maintenance - Vehicles	0	625	625	0	5,250	5,250
<i>Total Cost of Output 120301:</i>	<i>127,298</i>	<i>22,650</i>	<i>149,948</i>	<i>127,298</i>	<i>63,300</i>	<i>190,599</i>

#### *Output:120302 Letters of Administration and Land Transfers*

211101 General Staff Salaries	127,298	0	127,298	127,298	0	127,298
211103 Allowances	0	2,275	2,275	0	4,550	4,550
221001 Advertising and Public Relations	0	1,875	1,875	0	6,750	6,750
221003 Staff Training	0	1,250	1,250	0	8,250	8,250
221006 Commissions and Related Charges	0	3,750	3,750	0	3,750	3,750
221009 Welfare and Entertainment	0	625	625	0	3,750	3,750
221011 Printing, Stationery, Photocopying and	0	1,250	1,250	0	4,500	4,500
222001 Telecommunications	0	2,500	2,500	0	3,000	3,000
224002 General Supply of Goods and Services	0	1,000	1,000	0	1,000	1,000
227001 Travel Inland	0	3,750	3,750	0	9,000	9,000
227002 Travel Abroad	0	3,125	3,125	0	6,250	6,250
227004 Fuel, Lubricants and Oils	0	625	625	0	7,250	7,250
228002 Maintenance - Vehicles	0	625	625	0	5,250	5,250
<i>Total Cost of Output 120302:</i>	<i>127,298</i>	<i>22,650</i>	<i>149,948</i>	<i>127,298</i>	<i>63,300</i>	<i>190,599</i>

#### *Output:120303 Estates administration*

211101 General Staff Salaries	127,298	0	127,298	127,298	0	127,298
211103 Allowances	0	2,275	2,275	0	4,550	4,550
221001 Advertising and Public Relations	0	1,875	1,875	0	6,750	6,750
221003 Staff Training	0	1,250	1,250	0	8,250	8,250
221006 Commissions and Related Charges	0	3,750	3,750	0	3,750	3,750
221009 Welfare and Entertainment	0	625	625	0	3,750	3,750
221011 Printing, Stationery, Photocopying and	0	1,250	1,250	0	5,000	5,000
222001 Telecommunications	0	2,500	2,500	0	2,500	2,500
224002 General Supply of Goods and Services	0	1,000	1,000	0	1,000	1,000
227001 Travel Inland	0	3,750	3,750	0	9,000	9,000
227002 Travel Abroad	0	3,125	3,125	0	6,250	6,250
227004 Fuel, Lubricants and Oils	0	625	625	0	7,250	7,250
228002 Maintenance - Vehicles	0	625	625	0	5,250	5,250
<i>Total Cost of Output 120303:</i>	<i>127,298</i>	<i>22,650</i>	<i>149,948</i>	<i>127,298</i>	<i>63,300</i>	<i>190,599</i>

#### *Output:120304 Family arbitrations and mediations*

211101 General Staff Salaries	127,298	0	127,298	127,298	0	127,298
211103 Allowances	0	2,275	2,275	0	4,550	4,550
221001 Advertising and Public Relations	0	1,875	1,875	0	6,750	6,750
221003 Staff Training	0	1,250	1,250	0	8,250	8,250



# Vote:007 Ministry of Justice and Constitutional Affairs

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

## *Vote Function 1203 Administration of Estates/Property of the Deceased*

### **Programme 16 Administrator General**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
221006 Commissions and Related Charges	0	3,750	<b>3,750</b>	0	3,750	<b>3,750</b>
221009 Welfare and Entertainment	0	625	<b>625</b>	0	3,750	<b>3,750</b>
221011 Printing, Stationery, Photocopying and	0	1,250	<b>1,250</b>	0	4,500	<b>4,500</b>
222001 Telecommunications	0	2,500	<b>2,500</b>	0	3,000	<b>3,000</b>
224002 General Supply of Goods and Services	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
227001 Travel Inland	0	3,750	<b>3,750</b>	0	9,000	<b>9,000</b>
227002 Travel Abroad	0	3,125	<b>3,125</b>	0	6,250	<b>6,250</b>
227004 Fuel, Lubricants and Oils	0	625	<b>625</b>	0	7,250	<b>7,250</b>
228002 Maintenance - Vehicles	0	625	<b>625</b>	0	5,250	<b>5,250</b>
<i>Total Cost of Output 120304:</i>	<i>127,298</i>	<i>22,650</i>	<i>149,948</i>	<i>127,298</i>	<i>63,300</i>	<i>190,599</i>
<b>Total Cost of Outputs Provided</b>	<b>509,193</b>	<b>90,600</b>	<b>599,793</b>	<b>509,193</b>	<b>253,201</b>	<b>762,394</b>
<b>Total Programme 16</b>	<b>509,193</b>	<b>90,600</b>	<b>599,793</b>	<b>509,193</b>	<b>253,201</b>	<b>762,394</b>
<i>Total Excluding Arrears</i>	<i>509,193</i>	<i>90,600</i>	<i>599,793</i>	<i>509,193</i>	<i>253,201</i>	<i>762,394</i>

  

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 03</b>	<b>599,793</b>	<b>0</b>	<b>599,793</b>	<b>762,394</b>		<b>762,394</b>
<i>Total Excluding Taxes and Arrears</i>	<i>599,793</i>	<i>0</i>	<i>599,793</i>	<i>762,394</i>		<i>762,394</i>

## *Vote Function 1204 Regulation of the Legal Profession*

### *Recurrent Budget Estimates*

### **Programme 15 Law Council**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:120401 Conclusion of disciplinary cases</i>						
211101 General Staff Salaries	102,942	0	<b>102,942</b>	102,942	0	<b>102,942</b>
211103 Allowances	0	5,240	<b>5,240</b>	0	20,000	<b>20,000</b>
221001 Advertising and Public Relations	0	1,250	<b>1,250</b>	0	15,000	<b>15,000</b>
221006 Commissions and Related Charges	0	12,050	<b>12,050</b>	0	12,000	<b>12,000</b>
221009 Welfare and Entertainment	0	1,250	<b>1,250</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and	0	2,500	<b>2,500</b>	0	10,000	<b>10,000</b>
222001 Telecommunications	0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
224002 General Supply of Goods and Services	0	999	<b>999</b>	0	2,000	<b>2,000</b>
227001 Travel Inland	0	6,250	<b>6,250</b>	0	24,000	<b>24,000</b>
227002 Travel Abroad	0	5,500	<b>5,500</b>	0	11,000	<b>11,000</b>
227004 Fuel, Lubricants and Oils	0	2,000	<b>2,000</b>	0	15,754	<b>15,754</b>
228002 Maintenance - Vehicles	0	1,251	<b>1,251</b>	0	12,500	<b>12,500</b>
<i>Total Cost of Output 120401:</i>	<i>102,942</i>	<i>40,790</i>	<i>143,732</i>	<i>102,942</i>	<i>129,754</i>	<i>232,696</i>
<i>Output:120402 Inspection and Supervision</i>						
211101 General Staff Salaries	102,942	0	<b>102,942</b>	102,942	0	<b>102,942</b>
211103 Allowances	0	5,000	<b>5,000</b>	0	20,000	<b>20,000</b>
221001 Advertising and Public Relations	0	1,250	<b>1,250</b>	0	15,000	<b>15,000</b>
221006 Commissions and Related Charges	0	12,050	<b>12,050</b>	0	12,000	<b>12,000</b>
221009 Welfare and Entertainment	0	1,250	<b>1,250</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and	0	2,500	<b>2,500</b>	0	10,000	<b>10,000</b>
222001 Telecommunications	0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
224002 General Supply of Goods and Services	0	999	<b>999</b>	0	2,000	<b>2,000</b>
227001 Travel Inland	0	6,250	<b>6,250</b>	0	24,000	<b>24,000</b>
227002 Travel Abroad	0	5,500	<b>5,500</b>	0	11,000	<b>11,000</b>
227004 Fuel, Lubricants and Oils	0	2,000	<b>2,000</b>	0	15,754	<b>15,754</b>
228002 Maintenance - Vehicles	0	1,251	<b>1,251</b>	0	12,500	<b>12,500</b>
<i>Total Cost of Output 120402:</i>	<i>102,942</i>	<i>40,550</i>	<i>143,492</i>	<i>102,942</i>	<i>129,754</i>	<i>232,696</i>
<b>Total Cost of Outputs Provided</b>	<b>205,883</b>	<b>81,340</b>	<b>287,223</b>	<b>205,883</b>	<b>259,508</b>	<b>465,392</b>
<b>Total Programme 15</b>	<b>205,883</b>	<b>81,340</b>	<b>287,223</b>	<b>205,883</b>	<b>259,508</b>	<b>465,392</b>
<i>Total Excluding Arrears</i>	<i>205,883</i>	<i>81,340</i>	<i>287,223</i>	<i>205,883</i>	<i>259,508</i>	<i>465,392</i>



# 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	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 04</b>	<b>287,223</b>	<b>0</b>	<b>287,223</b>	<b>465,392</b>		<b>465,392</b>
<i>Total Excluding Taxes and Arrears</i>	<i>287,223</i>	<i>0</i>	<i>287,223</i>	<i>465,392</i>		<i>465,392</i>

## *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	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total

#### *Output:120501 Ministry of Justice and Constitutional Affairs-JLOS*

211103 Allowances	190,800	0	190,800	191,000	0	191,000
221001 Advertising and Public Relations	50,000	0	50,000	50,000	0	50,000
221002 Workshops and Seminars	206,400	0	206,400	206,000	0	206,000
221003 Staff Training	300,000	0	300,000	350,000	0	350,000
221004 Recruitment Expenses	50,000	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and	156,400	0	156,400	156,000	0	156,000
224002 General Supply of Goods and Services	5,000	0	5,000	5,000	0	5,000
225001 Consultancy Services- Short-term	90,000	0	90,000	90,000	0	90,000
225002 Consultancy Services- Long-term	500,000	0	500,000	60,000	0	60,000
227002 Travel Abroad	140,000	0	140,000	126,000	0	126,000
228002 Maintenance - Vehicles	134,400	0	134,400	134,000	0	134,000
228003 Maintenance Machinery, Equipment an	3,000	0	3,000	4,000	0	4,000
<b>Total Cost of Output 120501:</b>	<b>1,826,000</b>	<b>0</b>	<b>1,826,000</b>	<b>1,372,000</b>	<b>0</b>	<b>1,372,000</b>

#### *Output:120506 Program Management*

211102 Contract Staff Salaries (Incl. Casuals, T	196,560	0	196,560	1,812,780	0	1,812,780
211103 Allowances	41,948	0	41,948	42,491	0	42,491
213004 Gratuity Payments	0	0	0	776,906	0	776,906
221001 Advertising and Public Relations	85,000	0	85,000	25,000	0	25,000
221002 Workshops and Seminars	255,428	0	255,428	20,800	0	20,800
221003 Staff Training	196,000	0	196,000	36,000	0	36,000
221007 Books, Periodicals and Newspapers	41,040	0	41,040	32,800	0	32,800
221011 Printing, Stationery, Photocopying and	100,468	0	100,468	34,400	0	34,400
223005 Electricity	1	0	1	0	0	0
223006 Water	1	0	1	0	0	0
224002 General Supply of Goods and Services	36,000	0	36,000	5,899	0	5,899
225001 Consultancy Services- Short-term	190,000	0	190,000	40,000	0	40,000
225002 Consultancy Services- Long-term	1,358,998	0	1,358,998	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	100,001	0	100,001
228002 Maintenance - Vehicles	149,732	0	149,732	125,000	0	125,000
228003 Maintenance Machinery, Equipment an	11,000	0	11,000	11,000	0	11,000
<b>Total Cost of Output 120506:</b>	<b>2,662,176</b>	<b>0</b>	<b>2,662,176</b>	<b>3,072,076</b>	<b>0</b>	<b>3,072,076</b>
<b>Total Cost of Outputs Provided</b>	<b>4,488,176</b>	<b>0</b>	<b>4,488,176</b>	<b>4,444,076</b>	<b>0</b>	<b>4,444,076</b>

Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
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#### *Output:120552 Ministry Of Internal Affairs-JLOS*

263204 Transfers to other gov't units(capital)	1,680,000	0	1,680,000	1,580,000	0	1,580,000
<i>o/w Ministry Of Internal Affairs-JLOS</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,580,000</i>	<i>0</i>	<i>1,580,000</i>
<b>Total Cost of Output 120552:</b>	<b>1,680,000</b>	<b>0</b>	<b>1,680,000</b>	<b>1,580,000</b>	<b>0</b>	<b>1,580,000</b>

#### *Output:120553 Uganda Law Reform Commission - JLOS*

263204 Transfers to other gov't units(capital)	979,000	0	979,000	979,000	0	979,000
<i>o/w Uganda Law Reform Commission - JLOS</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>979,000</i>	<i>0</i>	<i>979,000</i>
<b>Total Cost of Output 120553:</b>	<b>979,000</b>	<b>0</b>	<b>979,000</b>	<b>979,000</b>	<b>0</b>	<b>979,000</b>

#### *Output:120554 Law Development Center-JLOS*

263204 Transfers to other gov't units(capital)	765,000	0	765,000	765,000	0	765,000
<i>o/w Law Development Center-JLOS</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>765,000</i>	<i>0</i>	<i>765,000</i>
<b>Total Cost of Output 120554:</b>	<b>765,000</b>	<b>0</b>	<b>765,000</b>	<b>765,000</b>	<b>0</b>	<b>765,000</b>

#### *Output:120555 Judiciary - JLOS*



# Vote:007 Ministry of Justice and Constitutional Affairs

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

## *Vote Function 1205 Support to the Justice Law and Order Sector*

### **Project 0890 Support to Justice Law and Order Sector**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
263204	Transfers to other gov't units(capital)	2,391,000	0	2,391,000	2,391,000	0	2,391,000
	<i>o/w Judiciary - JLOS</i>	0	0	0	2,391,000	0	2,391,000
	<b>Total Cost of Output 120555:</b>	2,391,000	0	2,391,000	2,391,000	0	2,391,000
<b>Output:120556 Uganda Police Force-JLOS</b>							
263204	Transfers to other gov't units(capital)	1,743,000	0	1,743,000	1,743,000	0	1,743,000
	<i>o/w Uganda Police Force-JLOS</i>	0	0	0	1,743,000	0	1,743,000
	<b>Total Cost of Output 120556:</b>	1,743,000	0	1,743,000	1,743,000	0	1,743,000
<b>Output:120557 Uganda Prisons Service-JLOS</b>							
263204	Transfers to other gov't units(capital)	1,780,500	0	1,780,500	1,780,500	0	1,780,500
	<i>o/w Uganda Prisons Service-JLOS</i>	0	0	0	1,780,500	0	1,780,500
	<b>Total Cost of Output 120557:</b>	1,780,500	0	1,780,500	1,780,500	0	1,780,500
<b>Output:120558 Judicial Service Commission-JLOS</b>							
263204	Transfers to other gov't units(capital)	680,000	0	680,000	680,000	0	680,000
	<i>o/w Judicial Service Commission-JLOS</i>	0	0	0	680,000	0	680,000
	<b>Total Cost of Output 120558:</b>	680,000	0	680,000	680,000	0	680,000
<b>Output:120559 Directorate Of Public Prosecutions</b>							
263204	Transfers to other gov't units(capital)	1,908,000	0	1,908,000	1,908,000	0	1,908,000
	<i>o/w Directorate Of Public Prosecutions</i>	0	0	0	1,908,000	0	1,908,000
	<b>Total Cost of Output 120559:</b>	1,908,000	0	1,908,000	1,908,000	0	1,908,000
<b>Output:120560 Other JLOS Funded Services</b>							
263204	Transfers to other gov't units(capital)	2,237,000	0	2,237,000	2,237,000	2,084,323	4,321,323
	<i>o/w Other JLOS Funded Services</i>	0	0	0	2,237,000	0	2,237,000
	<i>o/w</i>	0	0	0	0	2,084,323	2,084,323
	<b>Total Cost of Output 120560:</b>	2,237,000	0	2,237,000	2,237,000	2,084,323	4,321,323
	<b>Total Cost of Outputs Funded</b>	14,163,500	0	14,163,500	14,063,500	2,084,323	16,147,823

Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:120572 Government Buildings and Administrative Infrastructure</b>							
231001	Non-Residential Buildings	5,092,000	0	5,092,000	5,092,000	0	5,092,000
312206	Gross Tax	2,500,000	0	2,500,000	2,500,000	0	2,500,000
	<b>Total Cost of Output 120572:</b>	7,592,000	0	7,592,000	7,592,000	0	7,592,000
	<b>Total Cost of Capital Purchases</b>	7,592,000	0	7,592,000	7,592,000	0	7,592,000
<b>Total Project 0890</b>		26,243,676	0	26,243,676	26,099,576	2,084,323	28,183,899
<i>Total Excluding Taxes and Arrears</i>		23,743,676	0	23,743,676	23,599,576	2,084,323	25,683,899

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 05</b>		26,243,676	0	26,243,676	26,099,576	2,084,323	28,183,899
<i>Total Excluding Taxes and Arrears</i>		23,743,676	0	23,743,676	23,599,576	2,084,323	25,683,899

## *Vote Function 1206 Court Awards (Statutory)*

### **Recurrent Budget Estimates**

### **Programme 18 Statutory Court Awards**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:120601 Court Awards &amp; Compesations Paid</b>							
282104	Compensation to 3rd Parties	0	4,346,998	4,346,998	0	4,347,324	4,347,324
	<b>Total Cost of Output 120601:</b>	0	4,346,998	4,346,998	0	4,347,324	4,347,324
	<b>Total Cost of Outputs Provided</b>	0	4,346,998	4,346,998	0	4,347,324	4,347,324
<b>Total Programme 18</b>		0	4,346,998	4,346,998	0	4,347,324	4,347,324
<i>Total Excluding Arrears</i>		0	4,346,998	4,346,998	0	4,347,324	4,347,324

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 06</b>		4,346,998	0	4,346,998	4,347,324		4,347,324
<i>Total Excluding Taxes and Arrears</i>		4,346,998	0	4,346,998	4,347,324		4,347,324

## *Vote Function 1249 Policy, Planning and Support Services*



# 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*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b><i>Output:124903 Ministerial and Top Management Services</i></b>							
211101 General Staff Salaries		1,287,155	0	1,287,155	1,446,999	0	1,446,999
211103 Allowances		0	10,000	10,000	0	60,000	60,000
213001 Medical Expenses(To Employees)		0	7,099	7,099	0	28,000	28,000
221001 Advertising and Public Relations		0	903	903	0	48,000	48,000
221003 Staff Training		0	10,000	10,000	0	122,460	122,460
221006 Commissions and Related Charges		0	5,000	5,000	0	5,000	5,000
221007 Books, Periodicals and Newspapers		0	5,000	5,000	0	42,000	42,000
221008 Computer Supplies and IT Services		0	2	2	0	1,000	1,000
221009 Welfare and Entertainment		0	2,000	2,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and		0	14,895	14,895	0	40,000	40,000
221012 Small Office Equipment		0	11,000	11,000	0	11,000	11,000
221016 IFMS Recurrent Costs		0	7,000	7,000	0	7,000	7,000
221017 Subscriptions		0	5,000	5,000	0	5,000	5,000
222001 Telecommunications		0	66,561	66,561	0	78,000	78,000
222002 Postage and Courier		0	5,000	5,000	0	5,000	5,000
222003 Information and Communications Tech		0	29,000	29,000	0	30,000	30,000
223003 Rent - Produced Assets to private entiti		0	2,403,815	2,403,815	0	3,383,199	3,383,199
223005 Electricity		0	20,610	20,610	0	72,000	72,000
223006 Water		0	15,000	15,000	0	25,000	25,000
224002 General Supply of Goods and Services		0	500	500	0	10,000	10,000
225001 Consultancy Services- Short-term		0	58,590	58,590	0	45,590	45,590
225002 Consultancy Services- Long-term		0	6,028,079	6,028,079	0	6,859	6,859
227001 Travel Inland		0	23,464	23,464	0	90,000	90,000
227002 Travel Abroad		0	27,250	27,250	0	180,000	180,000
227004 Fuel, Lubricants and Oils		0	17,951	17,951	0	85,000	85,000
228001 Maintenance - Civil		0	56,000	56,000	0	103,000	103,000
228002 Maintenance - Vehicles		0	35,408	35,408	0	110,000	110,000
228003 Maintenance Machinery, Equipment an		0	41,900	41,900	0	78,001	78,001
282104 Compensation to 3rd Parties		0	5,923,900	5,923,900	0	576,391	576,391
<b>Total Cost of Output 124903:</b>		<b>1,287,155</b>	<b>14,830,927</b>	<b>16,118,082</b>	<b>1,446,999</b>	<b>5,267,500</b>	<b>6,714,499</b>
<b>Total Cost of Outputs Provided</b>		<b>1,287,155</b>	<b>14,830,927</b>	<b>16,118,082</b>	<b>1,446,999</b>	<b>5,267,500</b>	<b>6,714,499</b>
<b>Outputs Funded</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b><i>Output:124951 Contributions to International Organisations</i></b>							
262101 Contributions to International Organisat		0	0	0	0	31,000	31,000
<i>o/w Contributions to International Organisations</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31,000</i>	<i>0</i>
262201 Contributions to International Organisat		0	1	1	0	0	0
<b>Total Cost of Output 124951:</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>31,000</b>	<b>31,000</b>
<b><i>Output:124952 Other Grants</i></b>							
263106 Other Current grants(current)		0	160,000	160,000	0	200,000	200,000
<i>o/w Ministry Regional Offices</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>
<b>Total Cost of Output 124952:</b>		<b>0</b>	<b>160,000</b>	<b>160,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b><i>Output:124953 Contributions to Autonomous Institutions (CADER)</i></b>							
264101 Contributions to Autonomous Inst.		0	1	1	0	30,000	30,000
<i>o/w CADER</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>
<b>Total Cost of Output 124953:</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b><i>Output:124954 Contributions to Autonomous Institutions (Wage Subvention)</i></b>							
263104 Transfers to other gov't units(current)		0	0	0	0	30,000	30,000
<i>o/w CADER</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>
264201 Contributions to Autonomous In		0	1	1	0	0	0
<b>Total Cost of Output 124954:</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>160,003</b>	<b>160,003</b>	<b>0</b>	<b>291,000</b>	<b>291,000</b>
<b>Arrears</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total



# Vote:007 Ministry of Justice and Constitutional Affairs

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

## *Vote Function 1249 Policy, Planning and Support Services*

### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Arrears</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:124999 Arrears</i>						
321605 Domestic arrears	0	1,073,508	1,073,508	0	0	0
<i>Total Cost of Output 124999:</i>	0	1,073,508	1,073,508	0	0	0
<b>Total Cost of Arrears</b>	0	1,073,508	1,073,508	0	0	0
<b>Total Programme 01</b>	1,287,155	16,064,438	17,351,593	1,446,999	5,558,500	7,005,499
<i>Total Excluding Arrears</i>	1,287,155	14,990,930	16,278,085	1,446,999	5,558,500	7,005,499

### **Programme 17 Policy Planning Unit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:124901 Policy, consultation, planning and monitoring services</i>						
211101 General Staff Salaries	27,288	0	27,288	27,288	0	27,288
211103 Allowances	0	10,600	10,600	0	12,000	12,000
221001 Advertising and Public Relations	0	5,500	5,500	0	0	0
221002 Workshops and Seminars	0	1	1	0	10,000	10,000
221003 Staff Training	0	39,279	39,279	0	60,000	60,000
221006 Commissions and Related Charges	0	0	0	0	1,630	1,630
221009 Welfare and Entertainment	0	1,625	1,625	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	10,000	10,000
222001 Telecommunications	0	5,000	5,000	0	5,000	5,000
224002 General Supply of Goods and Services	0	500	500	0	8,000	8,000
227001 Travel Inland	0	2,500	2,500	0	15,000	15,000
227002 Travel Abroad	0	14,000	14,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	1,460	1,460	0	20,000	20,000
228002 Maintenance - Vehicles	0	13,000	13,000	0	13,000	13,000
228003 Maintenance Machinery, Equipment an	0	2,002	2,002	0	3,000	3,000
<i>Total Cost of Output 124901:</i>	27,288	97,468	124,755	27,288	197,630	224,918
<b>Total Cost of Outputs Provided</b>	27,288	97,468	124,755	27,288	197,630	224,918
<b>Total Programme 17</b>	27,288	97,468	124,755	27,288	197,630	224,918
<i>Total Excluding Arrears</i>	27,288	97,468	124,755	27,288	197,630	224,918

### **Programme 19 Internal Audit Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:124902 Ministry Support Services (Finance and Administration)</i>						
211101 General Staff Salaries	37,014	0	37,014	37,014	0	37,014
211103 Allowances	0	7,500	7,500	0	13,002	13,002
221001 Advertising and Public Relations	0	0	0	0	4,000	4,000
221003 Staff Training	0	10,000	10,000	0	6,000	6,000
221006 Commissions and Related Charges	0	0	0	0	15,000	15,000
221007 Books, Periodicals and Newspapers	0	2,000	2,000	0	0	0
221008 Computer Supplies and IT Services	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	1,660	1,660	0	3,000	3,000
221011 Printing, Stationery, Photocopying and	0	4,853	4,853	0	8,000	8,000
222001 Telecommunications	0	10,000	10,000	0	10,000	10,000
224002 General Supply of Goods and Services	0	651	651	0	1,000	1,000
227001 Travel Inland	0	4,529	4,529	0	29,000	29,000
227002 Travel Abroad	0	0	0	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	7,500	7,500	0	20,000	20,000
228002 Maintenance - Vehicles	0	7,450	7,450	0	5,000	5,000
228003 Maintenance Machinery, Equipment an	0	9,100	9,100	0	3,000	3,000
<i>Total Cost of Output 124902:</i>	37,014	70,243	107,257	37,014	118,002	155,016
<b>Total Cost of Outputs Provided</b>	37,014	70,243	107,257	37,014	118,002	155,016
<b>Total Programme 19</b>	37,014	70,243	107,257	37,014	118,002	155,016
<i>Total Excluding Arrears</i>	37,014	70,243	107,257	37,014	118,002	155,016



# 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 20 Office of the Attorney General**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:124903 Ministerial and Top Management Services</i>						
211103 Allowances	0	22,470	22,470	0	30,000	30,000
213001 Medical Expenses(To Employees)	0	2,600	2,600	0	5,000	5,000
221007 Books, Periodicals and Newspapers	0	2,000	2,000	0	5,000	5,000
221009 Welfare and Entertainment	0	5,000	5,000	0	15,000	15,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Telecommunications	0	5,000	5,000	0	10,000	10,000
224002 General Supply of Goods and Services	0	1,250	1,250	0	10,000	10,000
227001 Travel Inland	0	20,000	20,000	0	40,000	40,000
227002 Travel Abroad	0	20,000	20,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	10,000	10,000	0	15,000	15,000
<i>Total Cost of Output 124903:</i>	<i>0</i>	<i>110,320</i>	<i>110,320</i>	<i>0</i>	<i>202,000</i>	<i>202,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>110,320</b>	<b>110,320</b>	<b>0</b>	<b>202,000</b>	<b>202,000</b>
<b>Total Programme 20</b>	<b>0</b>	<b>110,320</b>	<b>110,320</b>	<b>0</b>	<b>202,000</b>	<b>202,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>110,320</i>	<i>110,320</i>	<i>0</i>	<i>202,000</i>	<i>202,000</i>

### *Development Budget Estimates*

### **Project 1228 Support to Ministry of Justice and Constitutional Affairs**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:124975 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	0	0	1,000	0	1,000
<i>Total Cost of Output 124975:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
<i>Output:124976 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	10,000	0	10,000	9,000	0	9,000
<i>Total Cost of Output 124976:</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>9,000</i>	<i>0</i>	<i>9,000</i>
<b>Total Cost of Capital Purchases</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Project 1228</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>

### **Project 1242 Construction of the JLOS House**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:124972 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	1,000	0	1,000	1,000	0	1,000
<i>Total Cost of Output 124972:</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
<b>Total Cost of Capital Purchases</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Project 1242</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 49</b>	<b>17,704,925</b>	<b>0</b>	<b>17,704,925</b>	<b>7,598,432</b>		<b>7,598,432</b>
<i>Total Excluding Taxes and Arrears</i>	<i>16,631,417</i>	<i>0</i>	<i>16,631,417</i>	<i>7,598,432</i>		<i>7,598,432</i>
<b>Grand Total Vote 007</b>	<b>51,516,180</b>	<b>0</b>	<b>51,516,180</b>	<b>42,208,412</b>	<b>2,084,32</b>	<b>44,292,735</b>
<i>Total Excluding Taxes and Arrears</i>	<i>47,942,672</i>	<i>0</i>	<i>47,942,672</i>	<i>39,708,412</i>	<i>2,084,32</i>	<i>41,792,735</i>



# Vote:007 Ministry of Justice and Constitutional Affairs

**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	2012/13 Approved Budget	2013/14 Approved Estimates
	Total	Total
<b>0890 Support to Justice Law and Order Sector</b>		
406 European Union (EU)	0.00	2,084.32
<b>Total External Project Financing For Vote 007</b>	<b>0.00</b>	<b>2,084.32</b>



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

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

Thousand Uganda Shillings				2012/13 Approved Budget		2013/14 Approved Estimates	
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## Vote Function 1401 Macroeconomic Policy and Management

Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Tax Policy	124,144	1,793,100	1,917,244	124,144	2,093,100	2,217,244
04	Aid Liaison	125,263	638,200	763,463	125,263	838,200	963,463
08	Macroeconomic Policy	135,734	3,870,000	4,005,734	135,734	9,755,000	9,890,734
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>385,141</b>	<b>6,301,300</b>	<b>6,686,441</b>	<b>385,141</b>	<b>12,686,300</b>	<b>13,071,441</b>
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0065	USAID Trust Funds	430,000	0	430,000	500,000	0	500,000
0945	Capitalisation of Institutions	59,329,000	0	59,329,000	89,282,218	0	89,282,218
1080	Support to Macroeconomic Management	915,000	0	915,000	2,065,000	0	2,065,000
1197a	FINMAP Component 1	0	3,955,000	3,955,000	875,076	618,368	1,493,444
1208	Support to National Authorising Officer	200,000	2,380,000	2,580,000	200,000	3,796,516	3,996,516
1211	Belgo-Ugandan study and consultancy Fund	200,000	1,650,000	1,850,000	299,890	3,349,250	3,649,140
<b>Total Development Budget Estimates for Vote Function:</b>		<b>61,074,000</b>	<b>7,985,000</b>	<b>69,059,000</b>	<b>93,222,183</b>	<b>7,764,134</b>	<b>100,986,318</b>
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 1401</b>		<b>67,760,441</b>	<b>7,985,000</b>	<b>75,745,441</b>	<b>106,293,625</b>	<b>7,764,134</b>	<b>114,057,759</b>
<i>Total Excluding Taxes and Arrears</i>		<i>67,760,441</i>	<i>7,985,000</i>	<i>75,745,441</i>	<i>106,293,625</i>	<i>7,764,134</i>	<i>114,057,759</i>

## Vote Function 1402 Budget Preparation, Execution and Monitoring

Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
02	Public Administration	142,766	366,289	509,055	142,766	366,300	509,066
11	Budget Policy and Evaluation	208,026	3,473,600	3,681,626	208,026	3,699,064	3,907,090
12	Infrastructure and Social Services	181,184	485,000	666,184	181,184	1,064,989	1,246,173
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>531,976</b>	<b>4,324,889</b>	<b>4,856,865</b>	<b>531,976</b>	<b>5,130,353</b>	<b>5,662,329</b>
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0039	GoU-UNICEF Cross Sector Cordination	100,000	0	100,000	0	0	0
0059	Support to Poverty Action Fund	369,464	0	369,464	2,800,000	0	2,800,000
1017	Rural Roads Programme Coordination	403,000	0	403,000	389,010	0	389,010
1063	Budget Monitoring and Evaluation	2,379,535	0	2,379,535	2,379,535	1,072,441	3,451,976
1197b	FINMAP Component 2	0	3,620,000	3,620,000	1,508,354	1,800,260	3,308,614
<b>Total Development Budget Estimates for Vote Function:</b>		<b>3,252,000</b>	<b>3,620,000</b>	<b>6,872,000</b>	<b>7,076,899</b>	<b>2,872,701</b>	<b>9,949,600</b>
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 1402</b>		<b>8,108,865</b>	<b>3,620,000</b>	<b>11,728,865</b>	<b>12,739,228</b>	<b>2,872,701</b>	<b>15,611,929</b>
<i>Total Excluding Taxes and Arrears</i>		<i>8,108,865</i>	<i>3,620,000</i>	<i>11,728,865</i>	<i>12,739,228</i>	<i>2,872,701</i>	<i>15,611,929</i>

## Vote Function 1403 Public Financial Management

Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
05	Financial Management Services	202,434	3,922,600	4,125,034	202,434	8,357,511	8,559,945
06	Treasury Services	156,579	1,079,900	1,236,479	156,579	1,039,900	1,196,479
07	Uganda Computer Services	203,552	1,599,999	1,803,552	203,552	1,099,933	1,303,485
10	Inspectorate and Internal Audit	163,289	1,950,000	2,113,289	163,289	1,831,000	1,994,289
13	Technical and Advisory Services	316,512	670,000	986,513	316,512	2,564,989	2,881,501
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>1,042,366</b>	<b>9,222,500</b>	<b>10,264,866</b>	<b>1,042,366</b>	<b>14,893,333</b>	<b>15,935,699</b>
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1197c	FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	4,000,000	30,394,000	34,394,000	8,052,435	16,059,281	24,111,716
<b>Total Development Budget Estimates for Vote Function:</b>		<b>4,000,000</b>	<b>30,394,000</b>	<b>34,394,000</b>	<b>8,052,435</b>	<b>16,059,281</b>	<b>24,111,716</b>
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 1403</b>		<b>14,264,866</b>	<b>30,394,000</b>	<b>44,658,866</b>	<b>23,988,134</b>	<b>16,059,281</b>	<b>40,047,414</b>
<i>Total Excluding Taxes and Arrears</i>		<i>14,264,866</i>	<i>30,394,000</i>	<i>44,658,866</i>	<i>23,988,134</i>	<i>16,059,281</i>	<i>40,047,414</i>

## Vote Function 1404 Development Policy Research and Monitoring

Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
09	Economic Development and Policy Research	120,789	11,030,000	11,150,789	120,789	11,668,000	11,788,789
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>120,789</b>	<b>11,030,000</b>	<b>11,150,789</b>	<b>120,789</b>	<b>11,668,000</b>	<b>11,788,789</b>
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0038	Evidence based decision making	0	820,000	820,000	0	0	0
0046	Support to NEC	600,000	0	600,000	600,000	0	600,000
0061	Support to Uganda National Council for Science	835,000	0	835,000	835,000	0	835,000
0745	Support to Population Secretariat	953,000	0	953,000	870,502	0	870,502
0978	Presidential Initiatives on Banana Industry	10,200,310	0	10,200,310	25,200,310	0	25,200,310



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

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0986	Millenium Scieince Initiatives	688,272	0	688,272	0	0	0
0988	Support to other Scientists	2,283,417	0	2,283,417	2,971,688	0	2,971,688
1060	GEF Country Support Programme	80,000	0	80,000	60,000	0	60,000
1209	Appropriate renewable technologies for rural Uganda	465,000	0	465,000	465,002	1,208,520	1,673,522
<b>Total Development Budget Estimates for Vote Function:</b>		<b>16,104,998</b>	<b>820,000</b>	<b>16,924,998</b>	<b>31,002,502</b>	<b>1,208,520</b>	<b>32,211,022</b>
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 1404</b>		<b>27,255,788</b>	<b>820,000</b>	<b>28,075,788</b>	<b>42,791,291</b>	<b>1,208,520</b>	<b>43,999,811</b>
<i>Total Excluding Taxes and Arrears</i>		<i>27,255,788</i>	<i>820,000</i>	<i>28,075,788</i>	<i>42,791,291</i>	<i>1,208,520</i>	<i>43,999,811</i>

## Vote Function 1406 Investment and Private Sector Promotion

Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
18	Investment and Private Sector Development	69,919	6,100,000	6,169,919	69,919	8,529,879	8,599,799
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>69,919</b>	<b>6,100,000</b>	<b>6,169,919</b>	<b>69,919</b>	<b>8,529,879</b>	<b>8,599,799</b>
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0048	Private Sector Competitiveness	130,000	6,000,000	6,130,000	0	0	0
0064	Support to Uganda Investment Authority	700,000	0	700,000	0	0	0
0933	Competitiveness & Investment Climate Secretariat	1,240,000	869,000	2,109,000	1,720,000	0	1,720,000
0994	Development of Industrial Parks	2,690,000	0	2,690,000	2,690,000	0	2,690,000
1003	African Development Foundation	1,040,000	0	1,040,000	2,340,110	0	2,340,110
1059	Value Addition Tea Industry	550,000	0	550,000	550,000	0	550,000
1207	Support to Investment and Private Sector Development	2,140,000	0	2,140,000	0	0	0
<b>Total Development Budget Estimates for Vote Function:</b>		<b>8,490,000</b>	<b>6,869,000</b>	<b>15,359,000</b>	<b>7,300,110</b>	<b>0</b>	<b>7,300,110</b>
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 1406</b>		<b>14,659,919</b>	<b>6,869,000</b>	<b>21,528,919</b>	<b>15,899,909</b>	<b>0</b>	<b>15,899,909</b>
<i>Total Excluding Taxes and Arrears</i>		<i>14,659,919</i>	<i>6,869,000</i>	<i>21,528,919</i>	<i>15,899,909</i>	<i>0</i>	<i>15,899,909</i>

## Vote Function 1408 Microfinance

Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
17	Microfinance	63,750	510,000	573,750	63,750	510,000	573,750
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>63,750</b>	<b>510,000</b>	<b>573,750</b>	<b>63,750</b>	<b>510,000</b>	<b>573,750</b>
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0015	Microfinance Support Center Ltd	4,996,997	0	4,996,997	4,553,379	0	4,553,379
0031	Rural Financial Services	2,022,000	9,160,000	11,182,000	780,000	0	780,000
0997	Support to Microfinance	3,460,000	4,760,000	8,220,000	2,856,982	7,754,920	10,611,902
<b>Total Development Budget Estimates for Vote Function:</b>		<b>10,478,997</b>	<b>13,920,000</b>	<b>24,398,997</b>	<b>8,190,361</b>	<b>7,754,920</b>	<b>15,945,281</b>
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 1408</b>		<b>11,052,747</b>	<b>13,920,000</b>	<b>24,972,747</b>	<b>8,764,111</b>	<b>7,754,920</b>	<b>16,519,031</b>
<i>Total Excluding Taxes and Arrears</i>		<i>11,052,747</i>	<i>13,920,000</i>	<i>24,972,747</i>	<i>8,764,111</i>	<i>7,754,920</i>	<i>16,519,031</i>

## Vote Function 1449 Policy, Planning and Support Services

Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	1,345,799	6,354,000	7,699,799	1,493,423	6,752,967	8,246,390
15	Treasury Directorate Services	86,118	150,000	236,118	86,118	150,000	236,118
16	Internal Audit Department	44,737	289,580	334,317	44,737	289,580	334,317
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>1,476,654</b>	<b>6,793,580</b>	<b>8,270,234</b>	<b>1,624,278</b>	<b>7,192,547</b>	<b>8,816,825</b>
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0054	Support to MFPED	31,744,028	0	31,744,028	42,855,331	0	42,855,331
0939	Strengthening coordination of accountability sector	500,000	0	500,000	0	0	0
1197d	FINMAP Comp. 6 - Management Support	686,978	3,140,715	3,827,693	2,350,905	2,466,121	4,817,026
<b>Total Development Budget Estimates for Vote Function:</b>		<b>32,931,006</b>	<b>3,140,715</b>	<b>36,071,721</b>	<b>45,206,236</b>	<b>2,466,121</b>	<b>47,672,357</b>
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 1449</b>		<b>41,201,241</b>	<b>3,140,715</b>	<b>44,341,955</b>	<b>54,023,061</b>	<b>2,466,121</b>	<b>56,489,181</b>
<i>Total Excluding Taxes and Arrears</i>		<i>15,201,241</i>	<i>3,140,715</i>	<i>18,341,955</i>	<i>28,023,061</i>	<i>2,466,121</i>	<i>30,489,181</i>
<b>Total Vote 008</b>		<b>184,303,867</b>	<b>66,748,715</b>	<b>251,052,582</b>	<b>264,499,358</b>	<b>38,125,676</b>	<b>302,625,034</b>
<i>Total Excluding Taxes and Arrears</i>		<i>158,303,867</i>	<i>66,748,715</i>	<i>225,052,582</i>	<i>238,499,358</i>	<i>38,125,676</i>	<i>276,625,034</i>



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

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b><i>110,875,655</i></b>	<b><i>47,065,676</i></b>	<b><i>157,941,330</i></b>	<b><i>82,339,025</i></b>	<b><i>27,708,079</i></b>	<b><i>110,047,104</i></b>
211101 General Staff Salaries	3,690,596	0	3,690,596	3,838,220	0	3,838,220
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,816,731	2,818,005	8,634,736	10,492,441	77,904	10,570,345
211103 Allowances	3,011,103	501,031	3,512,134	3,003,572	1,335,552	4,339,124
212101 Social Security Contributions (NSSF)	432,667	37,516	470,183	450,582	2,000	452,582
212201 Social Security Contributions	90,927	0	90,927	90,927	0	90,927
213001 Medical Expenses(To Employees)	366,063	15,200	381,263	366,063	15,200	381,263
213004 Gratuity Payments	1,206,760	76,032	1,282,792	1,206,759	61,042	1,267,801
221001 Advertising and Public Relations	348,706	534,694	883,400	442,001	100,000	542,001
221002 Workshops and Seminars	3,255,315	3,420,813	6,676,128	1,827,767	1,389,403	3,217,170
221003 Staff Training	2,842,060	5,045,881	7,887,941	3,019,148	4,061,505	7,080,653
221004 Recruitment Expenses	3,500	100,463	103,963	3,500	12,135	15,635
221005 Hire of Venue (chairs, projector etc)	8,464	9,000	17,464	8,464	9,000	17,464
221006 Commissions and Related Charges	234,120	0	234,120	202,719	0	202,719
221007 Books, Periodicals and Newspapers	127,345	9,800	137,145	130,202	126,569	256,771
221008 Computer Supplies and IT Services	746,854	1,975,863	2,722,717	376,038	20,000	396,038
221009 Welfare and Entertainment	879,719	15,000	894,719	909,813	15,000	924,813
221010 Special Meals and Drinks	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	4,457,274	723,234	5,180,508	3,278,444	56,000	3,334,444
221012 Small Office Equipment	145,711	110,465	256,176	153,959	65,600	219,559
221014 Bank Charges and other Bank related costs	7,200	0	7,200	7,200	0	7,200
221016 IFMS Recurrent Costs	5,174,523	0	5,174,523	10,158,080	0	10,158,080
221017 Subscriptions	25,000	0	25,000	25,000	0	25,000
222001 Telecommunications	413,530	29,680	443,210	443,889	9,680	453,569
222002 Postage and Courier	40,897	4,200	45,097	35,397	4,200	39,597
222003 Information and Communications Technology	1,036,443	8,498,040	9,534,483	530,721	2,006,264	2,536,984
223001 Property Expenses	218,000	0	218,000	218,000	0	218,000
223002 Rates	66,026	0	66,026	66,026	0	66,026
223003 Rent - Produced Assets to private entities	593,622	0	593,622	150,002	0	150,002
223004 Guard and Security services	120,001	0	120,001	120,001	0	120,001
223005 Electricity	400,004	0	400,004	400,004	0	400,004
223006 Water	48,022	0	48,022	48,022	0	48,022
223007 Other Utilities- (fuel, gas, f	0	0	0	64,454	0	64,454
223901 Rent (Produced Assets) to other govt. Units	0	0	0	114,944	0	114,944
224002 General Supply of Goods and Services	54,912	330,000	384,912	12,608	100,000	112,608
225001 Consultancy Services- Short-term	3,049,769	11,447,933	14,497,702	6,704,953	5,088,188	11,793,141
225002 Consultancy Services- Long-term	548,000	9,521,803	10,069,803	9,207,377	7,278,725	16,486,102
226001 Insurances	0	11,629	11,629	0	11,629	11,629
227001 Travel Inland	2,948,066	667,739	3,615,805	2,768,576	180,855	2,949,431
227002 Travel Abroad	1,185,948	471,529	1,657,478	1,092,948	83,680	1,176,629
227003 Carriage, Haulage, Freight and Transport Hire	198,602	0	198,602	198,602	0	198,602
227004 Fuel, Lubricants and Oils	2,124,592	51,000	2,175,592	1,926,576	14,000	1,940,576
228001 Maintenance - Civil	80,001	0	80,001	80,001	0	80,001
228002 Maintenance - Vehicles	1,134,095	111,014	1,245,109	1,248,460	17,220	1,265,680
228003 Maintenance Machinery, Equipment and Furniture	332,478	0	332,478	313,217	0	313,217
228004 Maintenance Other	30,006	10,000	40,006	65,029	0	65,029
263340 Other grants	63,249,000	229,000	63,478,000	0	0	0
273102 Incapacity, death benefits and and funeral expenses	128,001	0	128,001	128,001	0	128,001
291001 Tax Refund	0	0	0	10,000,000	0	10,000,000
321423 Regional Workshops	0	289,112	289,112	0	0	0
321440 Other Grants	0	0	0	6,405,317	5,566,727	11,972,044
<b><i>Grants, Transfers and Subsidies (Outputs Funded)</i></b>	<b><i>30,130,502</i></b>	<b><i>19,040,039</i></b>	<b><i>49,170,541</i></b>	<b><i>128,910,190</i></b>	<b><i>7,754,920</i></b>	<b><i>136,665,110</i></b>
262101 Contributions to International Organisations (Curren	350,000	0	350,000	350,000	0	350,000
263104 Transfers to other gov't units(current)	9,928,168	0	9,928,168	36,938,168	0	36,938,168
263106 Other Current grants(current)	3,259,814	4,760,000	8,019,814	4,653,544	7,754,920	12,408,464
263204 Transfers to other gov't units(capital)	550,000	14,280,039	14,830,039	5,883,333	0	5,883,333
263205 Treasury transfers to Agencies(capital)	1,580,000	0	1,580,000	1,480,000	0	1,480,000
263340 Other grants	0	0	0	1,083,333	0	1,083,333
264101 Contributions to Autonomous Inst.	6,090,683	0	6,090,683	65,870,992	0	65,870,992
264102 Contributions to Autonomous Inst. Wage Subventio	8,371,837	0	8,371,837	12,650,819	0	12,650,819
<b><i>Investment (Capital Purchases)</i></b>	<b><i>43,297,710</i></b>	<b><i>643,000</i></b>	<b><i>43,940,710</i></b>	<b><i>53,250,143</i></b>	<b><i>2,662,678</i></b>	<b><i>55,912,821</i></b>



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

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
231001 Non-Residential Buildings	11,110,310	0	<b>11,110,310</b>	24,527,987	0	<b>24,527,987</b>
231002 Residential Buildings	1,529,000	0	<b>1,529,000</b>	0	2,014,200	<b>2,014,200</b>
231004 Transport Equipment	0	643,000	<b>643,000</b>	0	0	<b>0</b>
231005 Machinery and Equipment	3,559,000	0	<b>3,559,000</b>	1,885,106	648,478	<b>2,533,584</b>
231006 Furniture and Fixtures	637,400	0	<b>637,400</b>	637,400	0	<b>637,400</b>
231007 Other Structures	0	0	<b>0</b>	199,650	0	<b>199,650</b>
281503 Engineering and Design Studies and Plans for Capita	50,000	0	<b>50,000</b>	0	0	<b>0</b>
281504 Monitoring, Supervision and Appraisal of Capital W	40,000	0	<b>40,000</b>	0	0	<b>0</b>
311101 Land	372,000	0	<b>372,000</b>	0	0	<b>0</b>
312206 Gross Tax	26,000,000	0	<b>26,000,000</b>	26,000,000	0	<b>26,000,000</b>
<b>Grand Total Vote 008</b>	<b>184,303,867</b>	<b>66,748,715</b>	<b>251,052,582</b>	<b>264,499,358</b>	<b>38,125,676</b>	<b>302,625,034</b>
<i>Total Excluding Taxes and Arrears</i>	<i>158,303,867</i>	<i>66,748,715</i>	<i>225,052,582</i>	<i>238,499,358</i>	<i>38,125,676</i>	<i>276,625,034</i>



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:140101 Macroeconomic Policy, Monitoring and Analysis</i></b>							
211101 General Staff Salaries		73,144	0	73,144	73,144	0	73,144
211103 Allowances		0	65,051	65,051	0	65,051	65,051
221002 Workshops and Seminars		0	34,913	34,913	0	34,913	34,913
221003 Staff Training		0	2,041	2,041	0	2,041	2,041
221006 Commissions and Related Charges		0	2,586	2,586	0	2,586	2,586
221007 Books, Periodicals and Newspapers		0	0	0	0	4,242	4,242
221009 Welfare and Entertainment		0	4,242	4,242	0	0	0
221011 Printing, Stationery, Photocopying and		0	15,021	15,021	0	15,021	15,021
221012 Small Office Equipment		0	1,785	1,785	0	1,785	1,785
221016 IFMS Recurrent Costs		0	3,010	3,010	0	3,010	3,010
222001 Telecommunications		0	5,670	5,670	0	5,670	5,670
225001 Consultancy Services- Short-term		0	188,072	188,072	0	188,072	188,072
227001 Travel Inland		0	34,900	34,900	0	34,900	34,900
227002 Travel Abroad		0	2,950	2,950	0	2,950	2,950
227004 Fuel, Lubricants and Oils		0	27,000	27,000	0	27,000	27,000
228002 Maintenance - Vehicles		0	8,050	8,050	0	8,050	8,050
228003 Maintenance Machinery, Equipment an		0	2,917	2,917	0	2,917	2,917
<b>Total Cost of Output 140101:</b>		<b>73,144</b>	<b>398,209</b>	<b>471,353</b>	<b>73,144</b>	<b>398,209</b>	<b>471,353</b>
<b><i>Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</i></b>							
211101 General Staff Salaries		51,000	0	51,000	51,000	0	51,000
211103 Allowances		0	78,000	78,000	0	78,000	78,000
221002 Workshops and Seminars		0	41,300	41,300	0	41,300	41,300
221003 Staff Training		0	1,458	1,458	0	1,458	1,458
221006 Commissions and Related Charges		0	3,600	3,600	0	3,600	3,600
221009 Welfare and Entertainment		0	6,030	6,030	0	6,030	6,030
221011 Printing, Stationery, Photocopying and		0	20,144	20,144	0	20,144	20,144
221012 Small Office Equipment		0	6,276	6,276	0	6,276	6,276
221016 IFMS Recurrent Costs		0	2,150	2,150	0	2,150	2,150
222001 Telecommunications		0	4,050	4,050	0	4,050	4,050
227001 Travel Inland		0	41,049	41,049	0	41,049	41,049
227002 Travel Abroad		0	5,250	5,250	0	5,250	5,250
227004 Fuel, Lubricants and Oils		0	30,000	30,000	0	30,000	30,000
228002 Maintenance - Vehicles		0	9,501	9,501	0	9,501	9,501
228003 Maintenance Machinery, Equipment an		0	8,083	8,083	0	8,083	8,083
<b>Total Cost of Output 140102:</b>		<b>51,000</b>	<b>256,892</b>	<b>307,892</b>	<b>51,000</b>	<b>256,892</b>	<b>307,892</b>
<b>Total Cost of Outputs Provided</b>		<b>124,144</b>	<b>655,100</b>	<b>779,244</b>	<b>124,144</b>	<b>655,100</b>	<b>779,244</b>
<b>Outputs Funded</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:140153 Tax Appeals Tribunal Services</i></b>							
264101 Contributions to Autonomous Inst.		0	401,409	401,409	0	401,409	401,409
o/w TRANSFER TO Tax Appeals Tribunal		0	0	0		401,409	401,409
264102 Contributions to Autonomous Inst. Wa		0	636,591	636,591	0	636,591	636,591
o/w TAT staff wage Subvention		0	0	0		636,591	636,591
<b>Total Cost of Output 140153:</b>		<b>0</b>	<b>1,038,000</b>	<b>1,038,000</b>	<b>0</b>	<b>1,038,000</b>	<b>1,038,000</b>
<b><i>Output:140156 Lottery Services</i></b>							
264101 Contributions to Autonomous Inst.		0	35,800	35,800	0	220,000	220,000
National Lotteries Board for operational operations		0	0	0	0	220,000	220,000
264102 Contributions to Autonomous Inst. Wa		0	64,200	64,200	0	180,000	180,000
o/w Salaries for National Lottery Board Staff		0	0	0		180,000	180,000
<b>Total Cost of Output 140156:</b>		<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>1,138,000</b>	<b>1,138,000</b>	<b>0</b>	<b>1,438,000</b>	<b>1,438,000</b>
<b>Total Programme 03</b>		<b>124,144</b>	<b>1,793,100</b>	<b>1,917,244</b>	<b>124,144</b>	<b>2,093,100</b>	<b>2,217,244</b>
<i>Total Excluding Arrears</i>		<i>124,144</i>	<i>1,793,100</i>	<i>1,917,244</i>	<i>124,144</i>	<i>2,093,100</i>	<i>2,217,244</i>



# 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 04 Aid Liaison**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:140101 Macroeconomic Policy, Monitoring and Analysis</i>							
211101 General Staff Salaries		50,263	0	<b>50,263</b>	50,263	0	<b>50,263</b>
211103 Allowances		0	57,206	<b>57,206</b>	0	49,586	<b>49,586</b>
221003 Staff Training		0	56,219	<b>56,219</b>	0	56,219	<b>56,219</b>
221007 Books, Periodicals and Newspapers		0	5,760	<b>5,760</b>	0	5,760	<b>5,760</b>
221008 Computer Supplies and IT Services		0	10,000	<b>10,000</b>	0	9,500	<b>9,500</b>
221009 Welfare and Entertainment		0	13,200	<b>13,200</b>	0	13,200	<b>13,200</b>
221010 Special Meals and Drinks		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and		0	5,500	<b>5,500</b>	0	13,920	<b>13,920</b>
221012 Small Office Equipment		0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221016 IFMS Recurrent Costs		0	3,000	<b>3,000</b>	0	2,700	<b>2,700</b>
222001 Telecommunications		0	7,040	<b>7,040</b>	0	7,040	<b>7,040</b>
222002 Postage and Courier		0	4,500	<b>4,500</b>	0	4,500	<b>4,500</b>
225001 Consultancy Services- Short-term		0	100,000	<b>100,000</b>	0	50,000	<b>50,000</b>
227001 Travel Inland		0	14,000	<b>14,000</b>	0	64,000	<b>64,000</b>
227004 Fuel, Lubricants and Oils		0	19,000	<b>19,000</b>	0	19,000	<b>19,000</b>
<i>Total Cost of Output 140101:</i>		<b>50,263</b>	<b>304,425</b>	<b>354,688</b>	<b>50,263</b>	<b>304,425</b>	<b>354,688</b>
<i>Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</i>							
211101 General Staff Salaries		75,000	0	<b>75,000</b>	75,000	0	<b>75,000</b>
211103 Allowances		0	79,201	<b>79,201</b>	0	77,311	<b>77,311</b>
221002 Workshops and Seminars		0	4,000	<b>4,000</b>	0	55,000	<b>55,000</b>
221003 Staff Training		0	10,000	<b>10,000</b>	0	40,230	<b>40,230</b>
221007 Books, Periodicals and Newspapers		0	2,800	<b>2,800</b>	0	12,790	<b>12,790</b>
221008 Computer Supplies and IT Services		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment		0	37,200	<b>37,200</b>	0	78,000	<b>78,000</b>
221011 Printing, Stationery, Photocopying and		0	43,110	<b>43,110</b>	0	45,000	<b>45,000</b>
221012 Small Office Equipment		0	15,000	<b>15,000</b>	0	13,200	<b>13,200</b>
221016 IFMS Recurrent Costs		0	6,000	<b>6,000</b>	0	780	<b>780</b>
222001 Telecommunications		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
227001 Travel Inland		0	45,601	<b>45,601</b>	0	95,601	<b>95,601</b>
227002 Travel Abroad		0	4,625	<b>4,625</b>	0	4,625	<b>4,625</b>
227004 Fuel, Lubricants and Oils		0	45,441	<b>45,441</b>	0	65,441	<b>65,441</b>
228002 Maintenance - Vehicles		0	25,297	<b>25,297</b>	0	30,297	<b>30,297</b>
228003 Maintenance Machinery, Equipment an		0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
<i>Total Cost of Output 140102:</i>		<b>75,000</b>	<b>333,775</b>	<b>408,775</b>	<b>75,000</b>	<b>533,775</b>	<b>608,775</b>
<b>Total Cost of Outputs Provided</b>		<b>125,263</b>	<b>638,200</b>	<b>763,463</b>	<b>125,263</b>	<b>838,200</b>	<b>963,463</b>
<b>Total Programme 04</b>		<b>125,263</b>	<b>638,200</b>	<b>763,463</b>	<b>125,263</b>	<b>838,200</b>	<b>963,463</b>
<i>Total Excluding Arrears</i>		<i>125,263</i>	<i>638,200</i>	<i>763,463</i>	<i>125,263</i>	<i>838,200</i>	<i>963,463</i>

### **Programme 08 Macroeconomic Policy**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:140101 Macroeconomic Policy, Monitoring and Analysis</i>							
211101 General Staff Salaries		89,734	0	<b>89,734</b>	89,734	0	<b>89,734</b>
211103 Allowances		0	39,119	<b>39,119</b>	0	39,119	<b>39,119</b>
221003 Staff Training		0	5,625	<b>5,625</b>	0	5,625	<b>5,625</b>
221006 Commissions and Related Charges		0	23,299	<b>23,299</b>	0	23,299	<b>23,299</b>
221007 Books, Periodicals and Newspapers		0	9,494	<b>9,494</b>	0	4,494	<b>4,494</b>
221009 Welfare and Entertainment		0	39,123	<b>39,123</b>	0	39,123	<b>39,123</b>
221011 Printing, Stationery, Photocopying and		0	16,227	<b>16,227</b>	0	16,227	<b>16,227</b>
221012 Small Office Equipment		0	383	<b>383</b>	0	383	<b>383</b>
221016 IFMS Recurrent Costs		0	3,060	<b>3,060</b>	0	3,060	<b>3,060</b>
222001 Telecommunications		0	4,265	<b>4,265</b>	0	4,265	<b>4,265</b>
225001 Consultancy Services- Short-term		0	3,593	<b>3,593</b>	0	3,593	<b>3,593</b>
227001 Travel Inland		0	43,200	<b>43,200</b>	0	43,200	<b>43,200</b>



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

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

## *Vote Function 1401 Macroeconomic Policy and Management*

### **Programme 08 Macroeconomic Policy**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
227002 Travel Abroad		0	5,670	<b>5,670</b>	0	5,670	<b>5,670</b>
227004 Fuel, Lubricants and Oils		0	63,551	<b>63,551</b>	0	43,551	<b>43,551</b>
228002 Maintenance - Vehicles		0	18,325	<b>18,325</b>	0	18,325	<b>18,325</b>
228003 Maintenance Machinery, Equipment an		0	2,550	<b>2,550</b>	0	2,550	<b>2,550</b>
<i>Total Cost of Output 140101:</i>		<b>89,734</b>	<b>277,484</b>	<b>367,218</b>	<b>89,734</b>	<b>252,484</b>	<b>342,218</b>
<i>Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</i>							
211101 General Staff Salaries		46,000	0	<b>46,000</b>	46,000	0	<b>46,000</b>
211103 Allowances		0	28,526	<b>28,526</b>	0	28,526	<b>28,526</b>
221003 Staff Training		0	3,125	<b>3,125</b>	0	3,125	<b>3,125</b>
221006 Commissions and Related Charges		0	9,875	<b>9,875</b>	0	9,875	<b>9,875</b>
221009 Welfare and Entertainment		0	23,902	<b>23,902</b>	0	23,902	<b>23,902</b>
221011 Printing, Stationery, Photocopying and		0	15,700	<b>15,700</b>	0	15,700	<b>15,700</b>
221012 Small Office Equipment		0	213	<b>213</b>	0	213	<b>213</b>
221016 IFMS Recurrent Costs		0	1,700	<b>1,700</b>	0	1,700	<b>1,700</b>
222001 Telecommunications		0	3,950	<b>3,950</b>	0	3,950	<b>3,950</b>
225001 Consultancy Services- Short-term		0	18,151	<b>18,151</b>	0	18,151	<b>18,151</b>
227001 Travel Inland		0	30,796	<b>30,796</b>	0	30,796	<b>30,796</b>
227002 Travel Abroad		0	3,150	<b>3,150</b>	0	3,150	<b>3,150</b>
227004 Fuel, Lubricants and Oils		0	54,980	<b>54,980</b>	0	54,980	<b>54,980</b>
228002 Maintenance - Vehicles		0	19,030	<b>19,030</b>	0	19,030	<b>19,030</b>
228003 Maintenance Machinery, Equipment an		0	1,417	<b>1,417</b>	0	1,417	<b>1,417</b>
<i>Total Cost of Output 140102:</i>		<b>46,000</b>	<b>214,516</b>	<b>260,516</b>	<b>46,000</b>	<b>214,516</b>	<b>260,516</b>
<b>Total Cost of Outputs Provided</b>		<b>135,734</b>	<b>492,000</b>	<b>627,734</b>	<b>135,734</b>	<b>467,000</b>	<b>602,734</b>
<b>Outputs Funded</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:140151 Pension Regulation services</i>							
263104 Transfers to other gov't units(current)		0	690,000	<b>690,000</b>	0	600,000	<b>600,000</b>
<i>nt Benefits Regulatory Pension regulatory Authority</i>		<i>0</i>	<i>0</i>	<i>0</i>		<i>600,000</i>	<i>600,000</i>
<i>Total Cost of Output 140151:</i>		<b>0</b>	<b>690,000</b>	<b>690,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<i>Output:140154 NPART Services</i>							
263104 Transfers to other gov't units(current)		0	19,480	<b>19,480</b>	0	19,480	<b>19,480</b>
<i>o/w Transfer To NPART</i>		<i>0</i>	<i>0</i>	<i>0</i>		<i>19,480</i>	<i>19,480</i>
264102 Contributions to Autonomous Inst. Wa		0	230,520	<b>230,520</b>	0	230,520	<b>230,520</b>
<i>o/w Transfer to NPART Wage</i>		<i>0</i>	<i>0</i>	<i>0</i>		<i>230,520</i>	<i>230,520</i>
<i>Total Cost of Output 140154:</i>		<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<i>Output:140155 Capital Markets Authority Services</i>							
264101 Contributions to Autonomous Inst.		0	478,562	<b>478,562</b>	0	478,562	<b>478,562</b>
<i>ntributions to Capital Markets Authority (non-wage)</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>478,562</i>	<i>0 478,562</i>
264102 Contributions to Autonomous Inst. Wa		0	1,959,438	<b>1,959,438</b>	0	1,959,438	<b>1,959,438</b>
<i>o/w Transfers to Capital Markets Authority (Wage)</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,959,438</i>	<i>0 1,959,438</i>
<i>Total Cost of Output 140155:</i>		<b>0</b>	<b>2,438,000</b>	<b>2,438,000</b>	<b>0</b>	<b>2,438,000</b>	<b>2,438,000</b>
<i>Output:140157 Uganda Retirement Benefits Regulatory Authority Services</i>							
264101 Contributions to Autonomous Inst.		0	0	<b>0</b>	0	6,000,000	<b>6,000,000</b>
<i>o/w Transfer to URBRA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>	<i>0 6,000,000</i>
<i>Total Cost of Output 140157:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>3,378,000</b>	<b>3,378,000</b>	<b>0</b>	<b>9,288,000</b>	<b>9,288,000</b>
<b>Total Programme 08</b>		<b>135,734</b>	<b>3,870,000</b>	<b>4,005,734</b>	<b>135,734</b>	<b>9,755,000</b>	<b>9,890,734</b>
<i>Total Excluding Arrears</i>		<i>135,734</i>	<i>3,870,000</i>	<i>4,005,734</i>	<i>135,734</i>	<i>9,755,000</i>	<i>9,890,734</i>

### **Development Budget Estimates**

#### **Project 0065 USAID Trust Funds**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:140103 Capitalisation of Financial Institutions</i>							
263340 Other grants		430,000	0	<b>430,000</b>	0	0	<b>0</b>
321440 Other Grants		0	<b>160</b>	<b>0</b>	500,000	0	<b>500,000</b>



# 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*

### **Project 0065 USAID Trust Funds**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 140103:</i>	430,000	0	430,000	500,000	0	500,000
<b>Total Cost of Outputs Provided</b>	430,000	0	430,000	500,000	0	500,000
<b>Total Project 0065</b>	430,000	0	430,000	500,000	0	500,000
<i>Total Excluding Taxes and Arrears</i>	430,000	0	430,000	500,000	0	500,000

### **Project 0945 Capitalisation of Institutions**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140103 Capitalisation of Financial Institutions</i>						
263340 Other grants	59,329,000	0	59,329,000	0	0	0
<i>Total Cost of Output 140103:</i>	59,329,000	0	59,329,000	0	0	0
<b>Total Cost of Outputs Provided</b>	59,329,000	0	59,329,000	0	0	0

<b>Outputs Funded</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140158 Capitalisation of institutions and financing schemes</i>						
263104 Transfers to other gov't units(current)	0	0	0	30,000,000	0	30,000,000
<i>o/w Agricultural Credit Guarantee Scheme</i>	0	0	0	30,000,000	0	30,000,000
263204 Transfers to other gov't units(capital)	0	0	0	5,333,333	0	5,333,333
<i>o/w Graduate Venture Capital Scheme</i>	0	0	0	5,333,333	0	5,333,333
263340 Other grants	0	0	0	1,083,333	0	1,083,333
<i>o/w Youth Venture Fund</i>	0	0	0	1,083,333	0	1,083,333
264101 Contributions to Autonomous Inst.	0	0	0	52,865,551	0	52,865,551
<i>o/w Capitalization of African Development Bank</i>	0	0	0	4,500,000	0	4,500,000
<i>o/w Capitalization of PTA Bank</i>	0	0	0	10,000,000	0	10,000,000
<i>o/w Capitalization of Islamic Development Bank</i>	0	0	0	5,000,000	0	5,000,000
<i>o/w Capitalization of Uganda Development Bank</i>	0	0	0	10,000,000	0	10,000,000
<i>o/w East African Development Bank</i>	0	0	0	23,365,551	0	23,365,551
<i>Total Cost of Output 140158:</i>	0	0	0	89,282,218	0	89,282,218
<b>Total Cost of Outputs Funded</b>	0	0	0	89,282,218	0	89,282,218
<b>Total Project 0945</b>	59,329,000	0	59,329,000	89,282,218	0	89,282,218
<i>Total Excluding Taxes and Arrears</i>	59,329,000	0	59,329,000	89,282,218	0	89,282,218

### **Project 1080 Support to Macroeconomic Management**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140101 Macroeconomic Policy, Monitoring and Analysis</i>						
211103 Allowances	43,120	0	43,120	57,502	0	57,502
221002 Workshops and Seminars	42,533	0	42,533	25,533	0	25,533
221003 Staff Training	99,501	0	99,501	60,119	0	60,119
225001 Consultancy Services- Short-term	150,004	0	150,004	90,004	0	90,004
227001 Travel Inland	90,004	0	90,004	50,004	0	50,004
227004 Fuel, Lubricants and Oils	33,001	0	33,001	25,001	0	25,001
321440 Other Grants	0	0	0	900,000	0	900,000
<i>Total Cost of Output 140101:</i>	458,163	0	458,163	1,208,163	0	1,208,163

<i>Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</i>						
211103 Allowances	46,503	0	46,503	34,503	0	34,503
221002 Workshops and Seminars	29,802	0	29,802	19,802	0	19,802
221003 Staff Training	98,501	0	98,501	50,501	0	50,501
225001 Consultancy Services- Short-term	162,004	0	162,004	132,004	0	132,004
227001 Travel Inland	92,026	0	92,026	92,026	0	92,026
227004 Fuel, Lubricants and Oils	28,001	0	28,001	28,001	0	28,001
321440 Other Grants	0	0	0	500,000	0	500,000
<i>Total Cost of Output 140102:</i>	456,837	0	456,837	856,837	0	856,837
<b>Total Cost of Outputs Provided</b>	915,000	0	915,000	2,065,000	0	2,065,000
<b>Total Project 1080</b>	915,000	0	915,000	2,065,000	0	2,065,000
<i>Total Excluding Taxes and Arrears</i>	915,000	0	915,000	2,065,000	0	2,065,000



# 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*

### **Project 1197a FINMAP Component 1**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:140101 Macroeconomic Policy, Monitoring and Analysis</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	<b>0</b>	34,096	0	<b>34,096</b>
211103 Allowances		0	0	<b>0</b>	0	100,001	<b>100,001</b>
221002 Workshops and Seminars		0	240,483	<b>240,483</b>	0	0	<b>0</b>
221003 Staff Training		0	300,000	<b>300,000</b>	0	48,341	<b>48,341</b>
221008 Computer Supplies and IT Services		0	100,000	<b>100,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term		0	1,281,096	<b>1,281,096</b>	334,430	470,026	<b>804,456</b>
225002 Consultancy Services- Long-term		0	235,671	<b>235,671</b>	506,550	0	<b>506,550</b>
<i>Total Cost of Output 140101:</i>		<b>0</b>	<b>2,157,250</b>	<b>2,157,250</b>	<b>875,076</b>	<b>618,368</b>	<b>1,493,444</b>
<i>Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</i>							
221002 Workshops and Seminars		0	128,000	<b>128,000</b>	0	0	<b>0</b>
221003 Staff Training		0	228,336	<b>228,336</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	50,000	<b>50,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	51,414	<b>51,414</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term		0	991,832	<b>991,832</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term		0	348,168	<b>348,168</b>	0	0	<b>0</b>
<i>Total Cost of Output 140102:</i>		<b>0</b>	<b>1,797,750</b>	<b>1,797,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>3,955,000</b>	<b>3,955,000</b>	<b>875,076</b>	<b>618,368</b>	<b>1,493,444</b>
<b>Total Project 1197a</b>		<b>0</b>	<b>3,955,000</b>	<b>3,955,000</b>	<b>875,076</b>	<b>618,368</b>	<b>1,493,444</b>
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>3,955,000</i>	<i>3,955,000</i>	<i>875,076</i>	<i>618,368</i>	<i>1,493,444</i>

### **Project 1208 Support to National Authorising Officer**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:140101 Macroeconomic Policy, Monitoring and Analysis</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		24,000	0	<b>24,000</b>	32,000	0	<b>32,000</b>
211103 Allowances		10,000	496	<b>10,496</b>	10,000	8,002	<b>18,002</b>
212101 Social Security Contributions (NSSF)		2,000	30,516	<b>32,516</b>	2,000	2,000	<b>4,000</b>
213001 Medical Expenses(To Employees)		0	15,200	<b>15,200</b>	0	15,200	<b>15,200</b>
213004 Gratuity Payments		2,000	61,032	<b>63,032</b>	2,000	61,042	<b>63,042</b>
221001 Advertising and Public Relations		0	42,000	<b>42,000</b>	0	50,000	<b>50,000</b>
221002 Workshops and Seminars		16,000	0	<b>16,000</b>	12,000	289,112	<b>301,112</b>
221003 Staff Training		0	30,750	<b>30,750</b>	0	30,750	<b>30,750</b>
221004 Recruitment Expenses		0	12,135	<b>12,135</b>	0	12,135	<b>12,135</b>
221005 Hire of Venue (chairs, projector etc)		0	9,000	<b>9,000</b>	0	9,000	<b>9,000</b>
221007 Books, Periodicals and Newspapers		10,000	4,800	<b>14,800</b>	2,000	4,800	<b>6,800</b>
221008 Computer Supplies and IT Services		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment		0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221011 Printing, Stationery, Photocopying and		10,000	56,000	<b>66,000</b>	3,000	56,000	<b>59,000</b>
221012 Small Office Equipment		4,000	65,600	<b>69,600</b>	4,000	65,600	<b>69,600</b>
222001 Telecommunications		0	29,680	<b>29,680</b>	0	9,680	<b>9,680</b>
222002 Postage and Courier		0	4,200	<b>4,200</b>	0	4,200	<b>4,200</b>
222003 Information and Communications Tech		0	21,200	<b>21,200</b>	0	21,200	<b>21,200</b>
224002 General Supply of Goods and Services		0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
225001 Consultancy Services- Short-term		20,000	28,000	<b>48,000</b>	10,000	20,000	<b>30,000</b>
225002 Consultancy Services- Long-term		0	1,319,000	<b>1,319,000</b>	0	1,100,000	<b>1,100,000</b>
226001 Insurances		0	11,629	<b>11,629</b>	0	11,629	<b>11,629</b>
227001 Travel Inland		70,000	99,750	<b>169,750</b>	98,000	99,750	<b>197,750</b>
227002 Travel Abroad		0	83,680	<b>83,680</b>	0	83,680	<b>83,680</b>
227004 Fuel, Lubricants and Oils		32,000	14,000	<b>46,000</b>	25,000	14,000	<b>39,000</b>
228002 Maintenance - Vehicles		0	17,220	<b>17,220</b>	0	17,220	<b>17,220</b>
321423 Regional Workshops		0	289,112	<b>289,112</b>	0	0	<b>0</b>
321440 Other Grants		0	0	<b>0</b>	0	1,676,516	<b>1,676,516</b>
<i>Total Cost of Output 140101:</i>		<b>200,000</b>	<b>2,380,000</b>	<b>2,580,000</b>	<b>200,000</b>	<b>3,796,516</b>	<b>3,996,516</b>
<b>Total Cost of Outputs Provided</b>		<b>200,000</b>	<b>2,380,000</b>	<b>2,580,000</b>	<b>200,000</b>	<b>3,796,516</b>	<b>3,996,516</b>



# 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*

### **Project 1208 Support to National Authorising Officer**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Total Project 1208</b>	<b>200,000</b>	<b>2,380,000</b>	<b>2,580,000</b>	<b>200,000</b>	<b>3,796,516</b>	<b>3,996,516</b>
<i>Total Excluding Taxes and Arrears</i>	<i>200,000</i>	<i>2,380,000</i>	<i>2,580,000</i>	<i>200,000</i>	<i>3,796,516</i>	<i>3,996,516</i>

### **Project 1211 Belgo-Ugandan study and consultancy Fund**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:140101 Macroeconomic Policy, Monitoring and Analysis</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	24,000	0	24,000	60,000	0	60,000
211103 Allowances	0	0	0	20,400	10,000	30,400
212101 Social Security Contributions (NSSF)	2,000	0	2,000	6,000	0	6,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops and Seminars	16,000	0	16,000	16,000	0	16,000
221003 Staff Training	13,000	330,000	343,000	13,000	300,000	313,000
221007 Books, Periodicals and Newspapers	5,000	0	5,000	4,890	60,000	64,890
221008 Computer Supplies and IT Services	3,000	0	3,000	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	31,600	0	31,600
221011 Printing, Stationery, Photocopying and	26,000	0	26,000	40,000	0	40,000
222002 Postage and Courier	1,000	0	1,000	1,000	0	1,000
225001 Consultancy Services- Short-term	0	1,320,000	1,320,000	0	1,320,000	1,320,000
227001 Travel Inland	70,000	0	70,000	70,000	0	70,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	34,000	0	34,000
321440 Other Grants	0	0	0	0	1,609,250	1,609,250
<i>Total Cost of Output 140101:</i>	<i>200,000</i>	<i>1,650,000</i>	<i>1,850,000</i>	<i>299,890</i>	<i>3,349,250</i>	<i>3,649,140</i>
<b>Total Cost of Outputs Provided</b>	<b>200,000</b>	<b>1,650,000</b>	<b>1,850,000</b>	<b>299,890</b>	<b>3,349,250</b>	<b>3,649,140</b>
<b>Total Project 1211</b>	<b>200,000</b>	<b>1,650,000</b>	<b>1,850,000</b>	<b>299,890</b>	<b>3,349,250</b>	<b>3,649,140</b>
<i>Total Excluding Taxes and Arrears</i>	<i>200,000</i>	<i>1,650,000</i>	<i>1,850,000</i>	<i>299,890</i>	<i>3,349,250</i>	<i>3,649,140</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 01</b>	<b>67,760,441</b>	<b>7,985,000</b>	<b>75,745,441</b>	<b>106,293,625</b>	<b>7,764,13</b>	<b>114,057,759</b>
<i>Total Excluding Taxes and Arrears</i>	<i>67,760,441</i>	<i>7,985,000</i>	<i>75,745,441</i>	<i>106,293,625</i>	<i>7,764,13</i>	<i>114,057,759</i>

## *Vote Function 1402 Budget Preparation, Execution and Monitoring*

### **Recurrent Budget Estimates**

### **Programme 02 Public Administration**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>						
211101 General Staff Salaries	50,766	0	50,766	50,766	0	50,766
211103 Allowances	0	15,690	15,690	0	37,801	37,801
221003 Staff Training	0	10,000	10,000	0	9,000	9,000
221007 Books, Periodicals and Newspapers	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	9,780	9,780	0	12,780	12,780
221011 Printing, Stationery, Photocopying and	0	8,000	8,000	0	10,000	10,000
221012 Small Office Equipment	0	1,000	1,000	0	6,000	6,000
221016 IFMS Recurrent Costs	0	26,000	26,000	0	0	0
222001 Telecommunications	0	3,350	3,350	0	3,350	3,350
224002 General Supply of Goods and Services	0	1,125	1,125	0	0	0
225001 Consultancy Services- Short-term	0	30,000	30,000	0	0	0
227001 Travel Inland	0	40,000	40,000	0	50,000	50,000
227002 Travel Abroad	0	2,750	2,750	0	5,750	5,750
227004 Fuel, Lubricants and Oils	0	22,000	22,000	0	24,025	24,025
228002 Maintenance - Vehicles	0	5,000	5,000	0	10,000	10,000
228003 Maintenance Machinery, Equipment an	0	7,024	7,024	0	7,024	7,024
<i>Total Cost of Output 140201:</i>	<i>50,766</i>	<i>181,719</i>	<i>232,485</i>	<i>50,766</i>	<i>181,730</i>	<i>232,496</i>

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



# 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*

### **Programme 02 Public Administration**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211101	General Staff Salaries	46,000	0	46,000	46,000	0	46,000
211103	Allowances	0	24,000	24,000	0	34,000	34,000
221016	IFMS Recurrent Costs	0	20,000	20,000	0	0	0
227001	Travel Inland	0	19,320	19,320	0	19,320	19,320
227004	Fuel, Lubricants and Oils	0	11,000	11,000	0	21,000	21,000
228002	Maintenance - Vehicles	0	4,000	4,000	0	4,000	4,000
Total Cost of Output 140202:		46,000	78,320	124,320	46,000	78,320	124,320
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation							
211101	General Staff Salaries	46,000	0	46,000	46,000	0	46,000
211103	Allowances	0	11,720	11,720	0	21,720	21,720
221009	Welfare and Entertainment	0	9,780	9,780	0	9,780	9,780
221011	Printing, Stationery, Photocopying and	0	8,000	8,000	0	10,000	10,000
221016	IFMS Recurrent Costs	0	20,000	20,000	0	3,000	3,000
222001	Telecommunications	0	4,000	4,000	0	1,000	1,000
227001	Travel Inland	0	30,000	30,000	0	33,000	33,000
227002	Travel Abroad	0	2,750	2,750	0	2,750	2,750
227004	Fuel, Lubricants and Oils	0	15,000	15,000	0	18,000	18,000
228002	Maintenance - Vehicles	0	5,000	5,000	0	7,000	7,000
Total Cost of Output 140204:		46,000	106,250	152,250	46,000	106,250	152,250
Total Cost of Outputs Provided		142,766	366,289	509,055	142,766	366,300	509,066
Total Programme 02		142,766	366,289	509,055	142,766	366,300	509,066
Total Excluding Arrears		142,766	366,289	509,055	142,766	366,300	509,066

### **Programme 11 Budget Policy and Evaluation**

Thousand Uganda Shillings				2012/13 Approved Budget		2013/14 Approved Estimates			
Outputs Provided				Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle									
211101	General Staff Salaries	74,026	0	74,026	74,026	0	74,026	0	74,026
221002	Workshops and Seminars	0	233,669	233,669	0	134,669	134,669	0	134,669
221003	Staff Training	0	58,883	58,883	0	658,883	658,883	0	658,883
221006	Commissions and Related Charges	0	8,062	8,062	0	8,062	8,062	0	8,062
221009	Welfare and Entertainment	0	30,695	30,695	0	30,695	30,695	0	30,695
221011	Printing, Stationery, Photocopying and	0	744,388	744,388	0	428,798	428,798	0	428,798
221012	Small Office Equipment	0	1,193	1,193	0	1,193	1,193	0	1,193
221016	IFMS Recurrent Costs	0	9,700	9,700	0	9,700	9,700	0	9,700
222001	Telecommunications	0	3,100	3,100	0	3,100	3,100	0	3,100
227001	Travel Inland	0	42,128	42,128	0	42,128	42,128	0	42,128
227002	Travel Abroad	0	20,733	20,733	0	20,733	20,733	0	20,733
227004	Fuel, Lubricants and Oils	0	33,000	33,000	0	33,000	33,000	0	33,000
228002	Maintenance - Vehicles	0	28,000	28,000	0	28,000	28,000	0	28,000
228003	Maintenance Machinery, Equipment an	0	8,700	8,700	0	8,700	8,700	0	8,700
Total Cost of Output 140201:		74,026	1,222,252	1,296,278	74,026	1,407,661	1,481,687		
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle									
211101	General Staff Salaries	67,000	0	67,000	67,000	0	67,000	0	67,000
211103	Allowances	0	337,560	337,560	0	337,560	337,560	0	337,560
221002	Workshops and Seminars	0	511,696	511,696	0	551,750	551,750	0	551,750
221003	Staff Training	0	600,000	600,000	0	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	166,905	166,905	0	166,905	166,905	0	166,905
225001	Consultancy Services- Short-term	0	0	0	0	600,000	600,000	0	600,000
Total Cost of Output 140202:		67,000	1,616,160	1,683,160	67,000	1,656,215	1,723,215		
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation									
211101	General Staff Salaries	67,000	0	67,000	67,000	0	67,000	0	67,000
221001	Advertising and Public Relations	0	57,400	57,400	0	257,400	257,400	0	257,400
221002	Workshops and Seminars	0	89,237	89,237	0	89,237	89,237	0	89,237
221003	Staff Training	0	71,200	71,200	0	71,200	71,200	0	71,200



## 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	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221006 Commissions and Related Charges	0	7,600	7,600	0	7,600	7,600
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and	0	187,351	187,351	0	7,351	7,351
221012 Small Office Equipment	0	4,725	4,725	0	4,725	4,725
221016 IFMS Recurrent Costs	0	79,700	79,700	0	59,700	59,700
222001 Telecommunications	0	3,100	3,100	0	3,100	3,100
227001 Travel Inland	0	32,808	32,808	0	32,808	32,808
227002 Travel Abroad	0	2,367	2,367	0	2,367	2,367
227004 Fuel, Lubricants and Oils	0	33,000	33,000	0	33,000	33,000
228002 Maintenance - Vehicles	0	28,000	28,000	0	28,000	28,000
228003 Maintenance Machinery, Equipment an	0	8,700	8,700	0	8,700	8,700
<b>Total Cost of Output 140204:</b>	<b>67,000</b>	<b>635,188</b>	<b>702,188</b>	<b>67,000</b>	<b>635,188</b>	<b>702,188</b>
<b>Total Cost of Outputs Provided</b>	<b>208,026</b>	<b>3,473,600</b>	<b>3,681,626</b>	<b>208,026</b>	<b>3,699,064</b>	<b>3,907,090</b>
<b>Total Programme 11</b>	<b>208,026</b>	<b>3,473,600</b>	<b>3,681,626</b>	<b>208,026</b>	<b>3,699,064</b>	<b>3,907,090</b>
<i>Total Excluding Arrears</i>	<i>208,026</i>	<i>3,473,600</i>	<i>3,681,626</i>	<i>208,026</i>	<i>3,699,064</i>	<i>3,907,090</i>

#### Programme 12 Infrastructure and Social Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle</b>						
211101 General Staff Salaries	54,684	0	54,684	54,684	0	54,684
211103 Allowances	0	27,423	27,423	0	60,412	60,412
221003 Staff Training	0	1,474	1,474	0	2,474	2,474
221006 Commissions and Related Charges	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	14,064	14,064	0	11,000	11,000
221011 Printing, Stationery, Photocopying and	0	14,239	14,239	0	32,000	32,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
221016 IFMS Recurrent Costs	0	76,201	76,201	0	67,504	67,504
222001 Telecommunications	0	7,200	7,200	0	8,200	8,200
224002 General Supply of Goods and Services	0	0	0	0	8,000	8,000
225001 Consultancy Services- Short-term	0	0	0	0	500,000	500,000
227001 Travel Inland	0	5,881	5,881	0	5,881	5,881
227004 Fuel, Lubricants and Oils	0	14,127	14,127	0	26,127	26,127
228002 Maintenance - Vehicles	0	6,500	6,500	0	13,500	13,500
228003 Maintenance Machinery, Equipment an	0	1,500	1,500	0	1,500	1,500
<b>Total Cost of Output 140201:</b>	<b>54,684</b>	<b>168,609</b>	<b>223,293</b>	<b>54,684</b>	<b>748,598</b>	<b>803,282</b>

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

211101 General Staff Salaries	54,500	0	54,500	54,500	0	54,500
211103 Allowances	0	16,606	16,606	0	16,606	16,606
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	8,266	8,266	0	8,266	8,266
221011 Printing, Stationery, Photocopying and	0	13,238	13,238	0	13,238	13,238
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
221016 IFMS Recurrent Costs	0	65,526	65,526	0	65,526	65,526
222001 Telecommunications	0	2,200	2,200	0	2,200	2,200
227001 Travel Inland	0	5,881	5,881	0	5,881	5,881
227004 Fuel, Lubricants and Oils	0	8,500	8,500	0	8,500	8,500
228002 Maintenance - Vehicles	0	4,168	4,168	0	4,168	4,168
228003 Maintenance Machinery, Equipment an	0	1,000	1,000	0	1,000	1,000
<b>Total Cost of Output 140202:</b>	<b>54,500</b>	<b>133,385</b>	<b>187,885</b>	<b>54,500</b>	<b>133,385</b>	<b>187,885</b>

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

211101 General Staff Salaries	72,000	0	72,000	72,000	0	72,000
211103 Allowances	0	21,100	21,100	0	21,100	21,100
221009 Welfare and Entertainment	0	13,126	13,126	0	13,126	13,126
221011 Printing, Stationery, Photocopying and	0	8,000	8,000	0	8,000	8,000



# 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*

### **Programme 12 Infrastructure and Social Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221016 IFMS Recurrent Costs	0	65,760	65,760	0	65,760	65,760
222001 Telecommunications	0	8,400	8,400	0	8,400	8,400
227001 Travel Inland	0	45,620	45,620	0	45,620	45,620
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	5,000	5,000	0	5,000	5,000
228003 Maintenance Machinery, Equipment an	0	1,000	1,000	0	1,000	1,000
<i>Total Cost of Output 140204:</i>	<i>72,000</i>	<i>183,006</i>	<i>255,006</i>	<i>72,000</i>	<i>183,006</i>	<i>255,006</i>
<b>Total Cost of Outputs Provided</b>	<b>181,184</b>	<b>485,000</b>	<b>666,184</b>	<b>181,184</b>	<b>1,064,989</b>	<b>1,246,173</b>
<b>Total Programme 12</b>	<b>181,184</b>	<b>485,000</b>	<b>666,184</b>	<b>181,184</b>	<b>1,064,989</b>	<b>1,246,173</b>
<i>Total Excluding Arrears</i>	<i>181,184</i>	<i>485,000</i>	<i>666,184</i>	<i>181,184</i>	<i>1,064,989</i>	<i>1,246,173</i>

### *Development Budget Estimates*

### **Project 0039 GoU-UNICEF Cross Sector Cordination**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	12,600	0	12,600	0	0	0
211103 Allowances	25,000	0	25,000	0	0	0
221009 Welfare and Entertainment	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and	6,000	0	6,000	0	0	0
221012 Small Office Equipment	4,000	0	4,000	0	0	0
222001 Telecommunications	1,000	0	1,000	0	0	0
227001 Travel Inland	11,400	0	11,400	0	0	0
227004 Fuel, Lubricants and Oils	12,000	0	12,000	0	0	0
228002 Maintenance - Vehicles	8,000	0	8,000	0	0	0
<i>Total Cost of Output 140201:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0039</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 0059 Support to Poverty Action Fund**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>						
221002 Workshops and Seminars	127,000	0	127,000	117,136	0	117,136
221005 Hire of Venue (chairs, projector etc)	8,464	0	8,464	8,464	0	8,464
225002 Consultancy Services- Long-term	0	0	0	2,500,000	0	2,500,000
<i>Total Cost of Output 140201:</i>	<i>135,464</i>	<i>0</i>	<i>135,464</i>	<i>2,625,600</i>	<i>0</i>	<i>2,625,600</i>
<i>Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	114,698	0	114,698	114,000	0	114,000
211103 Allowances	7,673	0	7,673	7,674	0	7,674
221007 Books, Periodicals and Newspapers	1,056	0	1,056	1,056	0	1,056
221011 Printing, Stationery, Photocopying and	4,140	0	4,140	0	0	0
221012 Small Office Equipment	3,382	0	3,382	3,270	0	3,270
222001 Telecommunications	2,400	0	2,400	0	0	0
225001 Consultancy Services- Short-term	2,260	0	2,260	0	0	0
227001 Travel Inland	12,130	0	12,130	0	0	0
227004 Fuel, Lubricants and Oils	24,001	0	24,001	0	0	0
228002 Maintenance - Vehicles	12,000	0	12,000	0	0	0
228003 Maintenance Machinery, Equipment an	2,260	0	2,260	0	0	0
<i>Total Cost of Output 140202:</i>	<i>186,000</i>	<i>0</i>	<i>186,000</i>	<i>126,000</i>	<i>0</i>	<i>126,000</i>
<i>Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</i>						
221011 Printing, Stationery, Photocopying and	5,297	0	5,297	5,697	0	5,697
222001 Telecommunications	5,000	0	5,000	5,000	0	5,000



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel Inland	25,000	0	25,000	25,000	0	25,000
227004 Fuel, Lubricants and Oils	7,500	0	7,500	7,500	0	7,500
228002 Maintenance - Vehicles	5,203	0	5,203	5,203	0	5,203
<i>Total Cost of Output 140204:</i>	<i>48,000</i>	<i>0</i>	<i>48,000</i>	<i>48,400</i>	<i>0</i>	<i>48,400</i>
<b>Total Cost of Outputs Provided</b>	<b>369,464</b>	<b>0</b>	<b>369,464</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>
<b>Total Project 0059</b>	<b>369,464</b>	<b>0</b>	<b>369,464</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>369,464</i>	<i>0</i>	<i>369,464</i>	<i>2,800,000</i>	<i>0</i>	<i>2,800,000</i>

### **Project 1017 Rural Roads Programme Coordination**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	115,400	0	115,400	115,400	0	115,400
221003 Staff Training	26,000	0	26,000	26,000	0	26,000
221007 Books, Periodicals and Newspapers	10,100	0	10,100	6,210	0	6,210
221008 Computer Supplies and IT Services	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	2,000	0	2,000	5,500	0	5,500
222001 Telecommunications	2,000	0	2,000	2,000	0	2,000
227004 Fuel, Lubricants and Oils	29,500	0	29,500	19,400	0	19,400
<i>Total Cost of Output 140201:</i>	<i>195,000</i>	<i>0</i>	<i>195,000</i>	<i>184,510</i>	<i>0</i>	<i>184,510</i>
<i>Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</i>						
211103 Allowances	10,000	0	10,000	10,000	0	10,000
221002 Workshops and Seminars	24,000	0	24,000	24,000	0	24,000
225001 Consultancy Services- Short-term	20,000	0	20,000	20,000	0	20,000
<i>Total Cost of Output 140202:</i>	<i>54,000</i>	<i>0</i>	<i>54,000</i>	<i>54,000</i>	<i>0</i>	<i>54,000</i>
<i>Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</i>						
211103 Allowances	28,000	0	28,000	28,000	0	28,000
221002 Workshops and Seminars	22,000	0	22,000	22,000	0	22,000
221011 Printing, Stationery, Photocopying and	4,000	0	4,000	7,500	0	7,500
222001 Telecommunications	2,000	0	2,000	2,000	0	2,000
225001 Consultancy Services- Short-term	23,937	0	23,937	23,937	0	23,937
227001 Travel Inland	20,001	0	20,001	20,001	0	20,001
227004 Fuel, Lubricants and Oils	25,001	0	25,001	25,001	0	25,001
228002 Maintenance - Vehicles	15,000	0	15,000	15,000	0	15,000
228003 Maintenance Machinery, Equipment an	7,061	0	7,061	7,061	0	7,061
<i>Total Cost of Output 140204:</i>	<i>147,000</i>	<i>0</i>	<i>147,000</i>	<i>150,500</i>	<i>0</i>	<i>150,500</i>
<b>Total Cost of Outputs Provided</b>	<b>396,000</b>	<b>0</b>	<b>396,000</b>	<b>389,010</b>	<b>0</b>	<b>389,010</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:140276 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	7,000	0	7,000	0	0	0
<i>Total Cost of Output 140276:</i>	<i>7,000</i>	<i>0</i>	<i>7,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1017</b>	<b>403,000</b>	<b>0</b>	<b>403,000</b>	<b>389,010</b>	<b>0</b>	<b>389,010</b>
<i>Total Excluding Taxes and Arrears</i>	<i>403,000</i>	<i>0</i>	<i>403,000</i>	<i>389,010</i>	<i>0</i>	<i>389,010</i>

### **Project 1063 Budget Monitoring and Evaluation**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	346,824	0	346,824	346,824	0	346,824
211103 Allowances	5,000	0	5,000	5,000	0	5,000
212201 Social Security Contributions	30,309	0	30,309	30,309	0	30,309
213004 Gratuity Payments	88,937	0	88,937	88,937	0	88,937
221001 Advertising and Public Relations	6,000	0	6,000	6,000	0	6,000
221002 Workshops and Seminars	5,000	0	5,000	5,000	0	5,000



# 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 1063 Budget Monitoring and Evaluation**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
221007 Books, Periodicals and Newspapers	5,825	0	5,825	5,825	0	5,825
221011 Printing, Stationery, Photocopying and	60,000	0	60,000	60,000	0	60,000
221012 Small Office Equipment	3,000	0	3,000	3,000	0	3,000
227001 Travel Inland	73,021	0	73,021	73,021	0	73,021
227004 Fuel, Lubricants and Oils	5,000	0	5,000	5,000	0	5,000
228002 Maintenance - Vehicles	20,000	0	20,000	20,000	0	20,000
228003 Maintenance Machinery, Equipment an	13,000	0	13,000	13,000	0	13,000
321440 Other Grants	0	0	0	0	1,072,441	1,072,441
<b>Total Cost of Output 140201:</b>	<b>661,916</b>	<b>0</b>	<b>661,916</b>	<b>661,916</b>	<b>1,072,441</b>	<b>1,734,357</b>

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

211102 Contract Staff Salaries (Incl. Casuals, T	346,824	0	346,824	346,824	0	346,824
211103 Allowances	12,000	0	12,000	12,000	0	12,000
212201 Social Security Contributions	30,309	0	30,309	30,309	0	30,309
213004 Gratuity Payments	88,937	0	88,937	88,937	0	88,937
221001 Advertising and Public Relations	6,000	0	6,000	6,000	0	6,000
221002 Workshops and Seminars	15,000	0	15,000	15,000	0	15,000
221003 Staff Training	20,000	0	20,000	20,000	0	20,000
221007 Books, Periodicals and Newspapers	3,000	0	3,000	3,000	0	3,000
221008 Computer Supplies and IT Services	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	89,021	0	89,021	89,021	0	89,021
221012 Small Office Equipment	4,000	0	4,000	4,000	0	4,000
222001 Telecommunications	5,000	0	5,000	5,000	0	5,000
222002 Postage and Courier	3,000	0	3,000	3,000	0	3,000
225001 Consultancy Services- Short-term	30,000	0	30,000	30,000	0	30,000
227001 Travel Inland	95,000	0	95,000	95,000	0	95,000
227004 Fuel, Lubricants and Oils	25,000	0	25,000	25,000	0	25,000
228002 Maintenance - Vehicles	35,000	0	35,000	35,000	0	35,000
228003 Maintenance Machinery, Equipment an	5,000	0	5,000	5,000	0	5,000
<b>Total Cost of Output 140202:</b>	<b>823,091</b>	<b>0</b>	<b>823,091</b>	<b>823,091</b>	<b>0</b>	<b>823,091</b>

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

211102 Contract Staff Salaries (Incl. Casuals, T	378,353	0	378,353	378,353	0	378,353
211103 Allowances	8,000	0	8,000	8,000	0	8,000
212201 Social Security Contributions	30,309	0	30,309	30,309	0	30,309
213004 Gratuity Payments	88,937	0	88,937	88,937	0	88,937
221001 Advertising and Public Relations	6,000	0	6,000	6,000	0	6,000
221002 Workshops and Seminars	15,000	0	15,000	15,000	0	15,000
221003 Staff Training	12,000	0	12,000	12,000	0	12,000
221007 Books, Periodicals and Newspapers	3,000	0	3,000	3,000	0	3,000
221008 Computer Supplies and IT Services	4,500	0	4,500	4,500	0	4,500
221011 Printing, Stationery, Photocopying and	95,000	0	95,000	95,000	0	95,000
222001 Telecommunications	3,000	0	3,000	3,000	0	3,000
225001 Consultancy Services- Short-term	102,430	0	102,430	102,430	0	102,430
227001 Travel Inland	95,000	0	95,000	95,000	0	95,000
227004 Fuel, Lubricants and Oils	25,000	0	25,000	25,000	0	25,000
228002 Maintenance - Vehicles	25,000	0	25,000	25,000	0	25,000
228003 Maintenance Machinery, Equipment an	3,000	0	3,000	3,000	0	3,000
<b>Total Cost of Output 140204:</b>	<b>894,529</b>	<b>0</b>	<b>894,529</b>	<b>894,529</b>	<b>0</b>	<b>894,529</b>
<b>Total Cost of Outputs Provided</b>	<b>2,379,535</b>	<b>0</b>	<b>2,379,535</b>	<b>2,379,535</b>	<b>1,072,441</b>	<b>3,451,976</b>
<b>Total Project 1063</b>	<b>2,379,535</b>	<b>0</b>	<b>2,379,535</b>	<b>2,379,535</b>	<b>1,072,441</b>	<b>3,451,976</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,379,535</i>	<i>0</i>	<i>2,379,535</i>	<i>2,379,535</i>	<i>1,072,441</i>	<i>3,451,976</i>

### **Project 1197b FINMAP Component 2**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total

### *Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle*



# 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 1197b FINMAP Component 2**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
211102 Contract Staff Salaries (Incl. Casuals, T	0	1,082,813	<b>1,082,813</b>	817,985	0	<b>817,985</b>
211103 Allowances	0	49,651	<b>49,651</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	373,920	<b>373,920</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	484,547	<b>484,547</b>	0	0	<b>0</b>
221003 Staff Training	0	384,250	<b>384,250</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	50,000	<b>50,000</b>	0	0	<b>0</b>
222003 Information and Communications Tech	0	142,900	<b>142,900</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	0	247,040	<b>247,040</b>	107,424	1,168,236	<b>1,275,660</b>
225002 Consultancy Services- Long-term	0	602,946	<b>602,946</b>	582,945	632,024	<b>1,214,969</b>
227001 Travel Inland	0	145,140	<b>145,140</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	27,000	<b>27,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	29,794	<b>29,794</b>	0	0	<b>0</b>
<i>Total Cost of Output 140201:</i>	<b>0</b>	<b>3,620,000</b>	<b>3,620,000</b>	<b>1,508,354</b>	<b>1,800,260</b>	<b>3,308,614</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>3,620,000</b>	<b>3,620,000</b>	<b>1,508,354</b>	<b>1,800,260</b>	<b>3,308,614</b>
<b>Total Project 1197b</b>	<b>0</b>	<b>3,620,000</b>	<b>3,620,000</b>	<b>1,508,354</b>	<b>1,800,260</b>	<b>3,308,614</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>3,620,000</i>	<i>3,620,000</i>	<i>1,508,354</i>	<i>1,800,260</i>	<i>3,308,614</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 02</b>	<b>8,108,865</b>	<b>3,620,000</b>	<b>11,728,865</b>	<b>12,739,228</b>	<b>2,872,700</b>	<b>15,611,929</b>
<i>Total Excluding Taxes and Arrears</i>	<i>8,108,865</i>	<i>3,620,000</i>	<i>11,728,865</i>	<i>12,739,228</i>	<i>2,872,700</i>	<i>15,611,929</i>

## *Vote Function 1403 Public Financial Management*

### *Recurrent Budget Estimates*

### **Programme 05 Financial Management Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>						
211101 General Staff Salaries	77,165	0	<b>77,165</b>	77,165	0	<b>77,165</b>
211103 Allowances	0	16,361	<b>16,361</b>	0	28,820	<b>28,820</b>
221001 Advertising and Public Relations	0	3,330	<b>3,330</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	2,371	<b>2,371</b>	0	5,871	<b>5,871</b>
221003 Staff Training	0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
221007 Books, Periodicals and Newspapers	0	5,400	<b>5,400</b>	0	5,400	<b>5,400</b>
221009 Welfare and Entertainment	0	2,654	<b>2,654</b>	0	2,654	<b>2,654</b>
221011 Printing, Stationery, Photocopying and	0	24,528	<b>24,528</b>	0	24,528	<b>24,528</b>
221012 Small Office Equipment	0	435	<b>435</b>	0	935	<b>935</b>
221016 IFMS Recurrent Costs	0	3,005,155	<b>3,005,155</b>	0	7,442,727	<b>7,442,727</b>
222001 Telecommunications	0	2,460	<b>2,460</b>	0	2,460	<b>2,460</b>
227001 Travel Inland	0	32,219	<b>32,219</b>	0	16,429	<b>16,429</b>
227002 Travel Abroad	0	13,650	<b>13,650</b>	0	13,650	<b>13,650</b>
227004 Fuel, Lubricants and Oils	0	12,300	<b>12,300</b>	0	12,300	<b>12,300</b>
228002 Maintenance - Vehicles	0	11,400	<b>11,400</b>	0	11,400	<b>11,400</b>
228003 Maintenance Machinery, Equipment an	0	1,680	<b>1,680</b>	0	1,680	<b>1,680</b>
<i>Total Cost of Output 140301:</i>	<b>77,165</b>	<b>3,136,443</b>	<b>3,213,608</b>	<b>77,165</b>	<b>7,571,354</b>	<b>7,648,519</b>

### *Output:140302 Management and Reporting on the Accounts of Government*

211101 General Staff Salaries	95,204	0	<b>95,204</b>	95,204	0	<b>95,204</b>
211103 Allowances	0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
221001 Advertising and Public Relations	0	594	<b>594</b>	0	594	<b>594</b>
221003 Staff Training	0	2,528	<b>2,528</b>	0	2,528	<b>2,528</b>
221006 Commissions and Related Charges	0	9,720	<b>9,720</b>	0	9,720	<b>9,720</b>
221009 Welfare and Entertainment	0	6,127	<b>6,127</b>	0	6,127	<b>6,127</b>
221011 Printing, Stationery, Photocopying and	0	31,410	<b>31,410</b>	0	31,410	<b>31,410</b>
221012 Small Office Equipment	0	783	<b>783</b>	0	783	<b>783</b>
221016 IFMS Recurrent Costs	0	450,388	<b>450,388</b>	0	450,388	<b>450,388</b>



# 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 05 Financial Management Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
222001 Telecommunications		0	4,428	<b>4,428</b>	0	4,428	<b>4,428</b>
227001 Travel Inland		0	14,872	<b>14,872</b>	0	14,872	<b>14,872</b>
227002 Travel Abroad		0	19,570	<b>19,570</b>	0	19,570	<b>19,570</b>
227004 Fuel, Lubricants and Oils		0	22,140	<b>22,140</b>	0	22,140	<b>22,140</b>
228002 Maintenance - Vehicles		0	20,520	<b>20,520</b>	0	20,520	<b>20,520</b>
228003 Maintenance Machinery, Equipment an		0	3,024	<b>3,024</b>	0	3,024	<b>3,024</b>
<i>Total Cost of Output 140302:</i>		<b>95,204</b>	<b>622,104</b>	<b>717,308</b>	<b>95,204</b>	<b>622,104</b>	<b>717,308</b>
<i>Output:140303 Development and Management of Internal Audit and Controls</i>							
211101 General Staff Salaries		30,064	0	<b>30,064</b>	30,064	0	<b>30,064</b>
211103 Allowances		0	27,462	<b>27,462</b>	0	27,462	<b>27,462</b>
221001 Advertising and Public Relations		0	396	<b>396</b>	0	396	<b>396</b>
221006 Commissions and Related Charges		0	6,480	<b>6,480</b>	0	6,480	<b>6,480</b>
221009 Welfare and Entertainment		0	4,084	<b>4,084</b>	0	4,084	<b>4,084</b>
221011 Printing, Stationery, Photocopying and		0	15,940	<b>15,940</b>	0	15,940	<b>15,940</b>
221012 Small Office Equipment		0	522	<b>522</b>	0	522	<b>522</b>
221016 IFMS Recurrent Costs		0	64,760	<b>64,760</b>	0	64,760	<b>64,760</b>
222001 Telecommunications		0	2,952	<b>2,952</b>	0	2,952	<b>2,952</b>
227001 Travel Inland		0	9,381	<b>9,381</b>	0	9,381	<b>9,381</b>
227002 Travel Abroad		0	16,380	<b>16,380</b>	0	16,380	<b>16,380</b>
228002 Maintenance - Vehicles		0	13,680	<b>13,680</b>	0	13,680	<b>13,680</b>
228003 Maintenance Machinery, Equipment an		0	2,016	<b>2,016</b>	0	2,016	<b>2,016</b>
<i>Total Cost of Output 140303:</i>		<b>30,064</b>	<b>164,053</b>	<b>194,118</b>	<b>30,064</b>	<b>164,053</b>	<b>194,118</b>
<b>Total Cost of Outputs Provided</b>		<b>202,434</b>	<b>3,922,600</b>	<b>4,125,034</b>	<b>202,434</b>	<b>8,357,511</b>	<b>8,559,945</b>
<b>Total Programme 05</b>		<b>202,434</b>	<b>3,922,600</b>	<b>4,125,034</b>	<b>202,434</b>	<b>8,357,511</b>	<b>8,559,945</b>
<i>Total Excluding Arrears</i>		<i>202,434</i>	<i>3,922,600</i>	<i>4,125,034</i>	<i>202,434</i>	<i>8,357,511</i>	<i>8,559,945</i>

### **Programme 06 Treasury Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>							
211101 General Staff Salaries		58,679	0	<b>58,679</b>	58,679	0	<b>58,679</b>
211103 Allowances		0	85,987	<b>85,987</b>	0	85,987	<b>85,987</b>
221003 Staff Training		0	17,751	<b>17,751</b>	0	17,751	<b>17,751</b>
221009 Welfare and Entertainment		0	4,188	<b>4,188</b>	0	4,188	<b>4,188</b>
221011 Printing, Stationery, Photocopying and		0	20,500	<b>20,500</b>	0	20,500	<b>20,500</b>
221012 Small Office Equipment		0	1,528	<b>1,528</b>	0	1,528	<b>1,528</b>
221016 IFMS Recurrent Costs		0	57,693	<b>57,693</b>	0	57,693	<b>57,693</b>
222001 Telecommunications		0	3,923	<b>3,923</b>	0	3,923	<b>3,923</b>
227001 Travel Inland		0	13,649	<b>13,649</b>	0	13,649	<b>13,649</b>
227002 Travel Abroad		0	7,154	<b>7,154</b>	0	7,154	<b>7,154</b>
227004 Fuel, Lubricants and Oils		0	38,231	<b>38,231</b>	0	38,231	<b>38,231</b>
228002 Maintenance - Vehicles		0	9,770	<b>9,770</b>	0	9,770	<b>9,770</b>
228003 Maintenance Machinery, Equipment an		0	8,549	<b>8,549</b>	0	8,549	<b>8,549</b>
<i>Total Cost of Output 140301:</i>		<b>58,679</b>	<b>268,924</b>	<b>327,602</b>	<b>58,679</b>	<b>268,924</b>	<b>327,602</b>
<i>Output:140302 Management and Reporting on the Accounts of Government</i>							
211101 General Staff Salaries		97,900	0	<b>97,900</b>	97,900	0	<b>97,900</b>
211103 Allowances		0	16,834	<b>16,834</b>	0	16,834	<b>16,834</b>
221002 Workshops and Seminars		0	3,675	<b>3,675</b>	0	3,675	<b>3,675</b>
221003 Staff Training		0	37,554	<b>37,554</b>	0	37,554	<b>37,554</b>
221007 Books, Periodicals and Newspapers		0	2,400	<b>2,400</b>	0	2,400	<b>2,400</b>
221009 Welfare and Entertainment		0	6,498	<b>6,498</b>	0	6,498	<b>6,498</b>
221011 Printing, Stationery, Photocopying and		0	44,636	<b>44,636</b>	0	44,636	<b>44,636</b>
221016 IFMS Recurrent Costs		0	92,309	<b>92,309</b>	0	92,309	<b>92,309</b>
222001 Telecommunications		0	6,277	<b>6,277</b>	0	6,277	<b>6,277</b>
222002 Postage and Courier		0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>



# 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 06 Treasury Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
227001 Travel Inland		0	8,531	<b>8,531</b>	0	8,531	<b>8,531</b>
227004 Fuel, Lubricants and Oils		0	64,340	<b>64,340</b>	0	24,340	<b>24,340</b>
228002 Maintenance - Vehicles		0	13,631	<b>13,631</b>	0	13,631	<b>13,631</b>
228003 Maintenance Machinery, Equipment an		0	3,291	<b>3,291</b>	0	3,291	<b>3,291</b>
<i>Total Cost of Output 140302:</i>		<b>97,900</b>	<b>303,977</b>	<b>401,877</b>	<b>97,900</b>	<b>263,977</b>	<b>361,877</b>
<b>Total Cost of Outputs Provided</b>		<b>156,579</b>	<b>572,900</b>	<b>729,479</b>	<b>156,579</b>	<b>532,900</b>	<b>689,479</b>
<b>Outputs Funded</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:140351 Facility and Assets Management</i>							
263104 Transfers to other gov't units(current)		0	507,000	<b>507,000</b>	0	507,000	<b>507,000</b>
<i>o/w Facility &amp; Assets Management</i>				<b>0</b>	0	507,000	<b>507,000</b>
<i>Total Cost of Output 140351:</i>		<b>0</b>	<b>507,000</b>	<b>507,000</b>	<b>0</b>	<b>507,000</b>	<b>507,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>507,000</b>	<b>507,000</b>	<b>0</b>	<b>507,000</b>	<b>507,000</b>
<b>Total Programme 06</b>		<b>156,579</b>	<b>1,079,900</b>	<b>1,236,479</b>	<b>156,579</b>	<b>1,039,900</b>	<b>1,196,479</b>
<i>Total Excluding Arrears</i>		<i>156,579</i>	<i>1,079,900</i>	<i>1,236,479</i>	<i>156,579</i>	<i>1,039,900</i>	<i>1,196,479</i>

### **Programme 07 Uganda Computer Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>							
211101 General Staff Salaries		47,552	0	<b>47,552</b>	47,552	0	<b>47,552</b>
211103 Allowances		0	11,363	<b>11,363</b>	0	11,363	<b>11,363</b>
221003 Staff Training		0	12,357	<b>12,357</b>	0	12,357	<b>12,357</b>
221006 Commissions and Related Charges		0	2,150	<b>2,150</b>	0	2,150	<b>2,150</b>
221009 Welfare and Entertainment		0	2,075	<b>2,075</b>	0	2,075	<b>2,075</b>
221011 Printing, Stationery, Photocopying and		0	3,300	<b>3,300</b>	0	3,300	<b>3,300</b>
221012 Small Office Equipment		0	120	<b>120</b>	0	120	<b>120</b>
221016 IFMS Recurrent Costs		0	1,500	<b>1,500</b>	0	1,500	<b>1,500</b>
222001 Telecommunications		0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
224002 General Supply of Goods and Services		0	225	<b>225</b>	0	158	<b>158</b>
227001 Travel Inland		0	2,294	<b>2,294</b>	0	2,294	<b>2,294</b>
227002 Travel Abroad		0	1,250	<b>1,250</b>	0	1,250	<b>1,250</b>
227004 Fuel, Lubricants and Oils		0	3,900	<b>3,900</b>	0	3,900	<b>3,900</b>
228002 Maintenance - Vehicles		0	3,344	<b>3,344</b>	0	3,344	<b>3,344</b>
228003 Maintenance Machinery, Equipment an		0	101,360	<b>101,360</b>	0	101,360	<b>101,360</b>
<i>Total Cost of Output 140301:</i>		<b>47,552</b>	<b>147,738</b>	<b>195,290</b>	<b>47,552</b>	<b>147,671</b>	<b>195,223</b>
<i>Output:140302 Management and Reporting on the Accounts of Government</i>							
211101 General Staff Salaries		106,000	0	<b>106,000</b>	106,000	0	<b>106,000</b>
211103 Allowances		0	42,240	<b>42,240</b>	0	42,240	<b>42,240</b>
221003 Staff Training		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221006 Commissions and Related Charges		0	24,300	<b>24,300</b>	0	24,300	<b>24,300</b>
221009 Welfare and Entertainment		0	14,150	<b>14,150</b>	0	14,150	<b>14,150</b>
221011 Printing, Stationery, Photocopying and		0	1,271,612	<b>1,271,612</b>	0	557,892	<b>557,892</b>
221012 Small Office Equipment		0	240	<b>240</b>	0	240	<b>240</b>
221016 IFMS Recurrent Costs		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
222001 Telecommunications		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
224002 General Supply of Goods and Services		0	450	<b>450</b>	0	450	<b>450</b>
227001 Travel Inland		0	4,589	<b>4,589</b>	0	4,589	<b>4,589</b>
227004 Fuel, Lubricants and Oils		0	7,800	<b>7,800</b>	0	7,800	<b>7,800</b>
228002 Maintenance - Vehicles		0	8,880	<b>8,880</b>	0	8,880	<b>8,880</b>
<i>Total Cost of Output 140302:</i>		<b>106,000</b>	<b>1,402,261</b>	<b>1,508,261</b>	<b>106,000</b>	<b>688,542</b>	<b>794,542</b>
<i>Output:140303 Development and Management of Internal Audit and Controls</i>							
211101 General Staff Salaries		50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
211103 Allowances		0	10,404	<b>10,404</b>	0	10,404	<b>10,404</b>
221003 Staff Training		0	19,046	<b>19,046</b>	0	19,046	<b>19,046</b>
221006 Commissions and Related Charges		0	4,300	<b>4,300</b>	0	4,300	<b>4,300</b>



# 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 07 Uganda Computer Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
221009 Welfare and Entertainment	0	5,150	<b>5,150</b>	0	5,150	<b>5,150</b>
221011 Printing, Stationery, Photocopying and	0	6,900	<b>6,900</b>	0	6,900	<b>6,900</b>
221016 IFMS Recurrent Costs	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
222001 Telecommunications	0	1,200	<b>1,200</b>	0	1,200	<b>1,200</b>
222003 Information and Communications Tech	0	0	<b>0</b>	0	213,720	<b>213,720</b>
<i>Total Cost of Output 140303:</i>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	<b>50,000</b>	<b>263,720</b>	<b>313,720</b>
<b>Total Cost of Outputs Provided</b>	<b>203,552</b>	<b>1,599,999</b>	<b>1,803,552</b>	<b>203,552</b>	<b>1,099,933</b>	<b>1,303,485</b>
<b>Total Programme 07</b>	<b>203,552</b>	<b>1,599,999</b>	<b>1,803,552</b>	<b>203,552</b>	<b>1,099,933</b>	<b>1,303,485</b>
<i>Total Excluding Arrears</i>	<i>203,552</i>	<i>1,599,999</i>	<i>1,803,552</i>	<i>203,552</i>	<i>1,099,933</i>	<i>1,303,485</i>

### **Programme 10 Inspectorate and Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>						
211101 General Staff Salaries	46,974	0	<b>46,974</b>	46,974	0	<b>46,974</b>
211103 Allowances	0	141,538	<b>141,538</b>	0	141,538	<b>141,538</b>
221003 Staff Training	0	28,664	<b>28,664</b>	0	28,664	<b>28,664</b>
221006 Commissions and Related Charges	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services	0	5,600	<b>5,600</b>	0	10,600	<b>10,600</b>
221009 Welfare and Entertainment	0	3,052	<b>3,052</b>	0	3,052	<b>3,052</b>
221011 Printing, Stationery, Photocopying and	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221016 IFMS Recurrent Costs	0	2,020	<b>2,020</b>	0	2,020	<b>2,020</b>
222001 Telecommunications	0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
227001 Travel Inland	0	90,141	<b>90,141</b>	0	63,041	<b>63,041</b>
227002 Travel Abroad	0	1,250	<b>1,250</b>	0	1,250	<b>1,250</b>
227004 Fuel, Lubricants and Oils	0	54,001	<b>54,001</b>	0	64,101	<b>64,101</b>
228002 Maintenance - Vehicles	0	48,001	<b>48,001</b>	0	48,001	<b>48,001</b>
228003 Maintenance Machinery, Equipment an	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
<i>Total Cost of Output 140301:</i>	<b>46,974</b>	<b>397,767</b>	<b>444,741</b>	<b>46,974</b>	<b>380,767</b>	<b>427,741</b>

#### *Output:140302 Management and Reporting on the Accounts of Government*

211101 General Staff Salaries	46,974	0	<b>46,974</b>	46,974	0	<b>46,974</b>
211103 Allowances	0	50,800	<b>50,800</b>	0	50,800	<b>50,800</b>
221003 Staff Training	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
221006 Commissions and Related Charges	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221007 Books, Periodicals and Newspapers	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
221011 Printing, Stationery, Photocopying and	0	30,630	<b>30,630</b>	0	30,630	<b>30,630</b>
221012 Small Office Equipment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221016 IFMS Recurrent Costs	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
222001 Telecommunications	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
227001 Travel Inland	0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
227002 Travel Abroad	0	3,286	<b>3,286</b>	0	3,286	<b>3,286</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
228002 Maintenance - Vehicles	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
228003 Maintenance Machinery, Equipment an	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
<i>Total Cost of Output 140302:</i>	<b>46,974</b>	<b>214,216</b>	<b>261,190</b>	<b>46,974</b>	<b>214,216</b>	<b>261,190</b>

#### *Output:140303 Development and Management of Internal Audit and Controls*

211101 General Staff Salaries	69,342	0	<b>69,342</b>	69,342	0	<b>69,342</b>
211103 Allowances	0	562,513	<b>562,513</b>	0	562,513	<b>562,513</b>
221003 Staff Training	0	58,000	<b>58,000</b>	0	58,000	<b>58,000</b>
221007 Books, Periodicals and Newspapers	0	5,000	<b>5,000</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment	0	11,500	<b>11,500</b>	0	11,500	<b>11,500</b>
221011 Printing, Stationery, Photocopying and	0	25,504	<b>25,504</b>	0	25,504	<b>25,504</b>
221012 Small Office Equipment	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>



# 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 10 Inspectorate and Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
222001 Telecommunications	0	17,000	<b>17,000</b>	0	17,000	<b>17,000</b>
222003 Information and Communications Tech	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
225002 Consultancy Services- Long-term	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
227001 Travel Inland	0	154,500	<b>154,500</b>	0	54,500	<b>54,500</b>
227002 Travel Abroad	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	55,000	<b>55,000</b>	0	55,000	<b>55,000</b>
228002 Maintenance - Vehicles	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
228003 Maintenance Machinery, Equipment an	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
<i>Total Cost of Output 140303:</i>	<i>69,342</i>	<i>1,338,017</i>	<i>1,407,359</i>	<i>69,342</i>	<i>1,236,017</i>	<i>1,305,359</i>
<b>Total Cost of Outputs Provided</b>	<b>163,289</b>	<b>1,950,000</b>	<b>2,113,289</b>	<b>163,289</b>	<b>1,831,000</b>	<b>1,994,289</b>
<b>Total Programme 10</b>	<b>163,289</b>	<b>1,950,000</b>	<b>2,113,289</b>	<b>163,289</b>	<b>1,831,000</b>	<b>1,994,289</b>
<i>Total Excluding Arrears</i>	<i>163,289</i>	<i>1,950,000</i>	<i>2,113,289</i>	<i>163,289</i>	<i>1,831,000</i>	<i>1,994,289</i>

### **Programme 13 Technical and Advisory Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>						
211101 General Staff Salaries	94,112	0	<b>94,112</b>	94,112	0	<b>94,112</b>
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	<b>0</b>	0	0	<b>0</b>
211103 Allowances	0	48,739	<b>48,739</b>	0	54,150	<b>54,150</b>
221002 Workshops and Seminars	0	12,950	<b>12,950</b>	0	12,950	<b>12,950</b>
221003 Staff Training	0	21,723	<b>21,723</b>	0	21,723	<b>21,723</b>
221006 Commissions and Related Charges	0	25,938	<b>25,938</b>	0	12,548	<b>12,548</b>
221007 Books, Periodicals and Newspapers	0	0	<b>0</b>	0	6,680	<b>6,680</b>
221009 Welfare and Entertainment	0	7,776	<b>7,776</b>	0	7,776	<b>7,776</b>
221011 Printing, Stationery, Photocopying and	0	35,625	<b>35,625</b>	0	35,625	<b>35,625</b>
221012 Small Office Equipment	0	3,281	<b>3,281</b>	0	3,281	<b>3,281</b>
221016 IFMS Recurrent Costs	0	26,814	<b>26,814</b>	0	26,564	<b>26,564</b>
222001 Telecommunications	0	4,188	<b>4,188</b>	0	4,188	<b>4,188</b>
222002 Postage and Courier	0	1,397	<b>1,397</b>	0	1,397	<b>1,397</b>
227001 Travel Inland	0	25,272	<b>25,272</b>	0	31,440	<b>31,440</b>
227002 Travel Abroad	0	4,407	<b>4,407</b>	0	4,407	<b>4,407</b>
227004 Fuel, Lubricants and Oils	0	20,688	<b>20,688</b>	0	20,688	<b>20,688</b>
228002 Maintenance - Vehicles	0	11,250	<b>11,250</b>	0	11,250	<b>11,250</b>
228003 Maintenance Machinery, Equipment an	0	3,338	<b>3,338</b>	0	3,338	<b>3,338</b>
321440 Other Grants	0	0	<b>0</b>	0	805,089	<b>805,089</b>
<i>Total Cost of Output 140301:</i>	<i>94,112</i>	<i>253,385</i>	<i>347,498</i>	<i>94,112</i>	<i>1,063,094</i>	<i>1,157,206</i>

#### *Output:140302 Management and Reporting on the Accounts of Government*

211101 General Staff Salaries	58,000	0	<b>58,000</b>	58,000	0	<b>58,000</b>
211103 Allowances	0	39,729	<b>39,729</b>	0	39,600	<b>39,600</b>
221002 Workshops and Seminars	0	17,500	<b>17,500</b>	0	17,500	<b>17,500</b>
221003 Staff Training	0	38,061	<b>38,061</b>	0	38,061	<b>38,061</b>
221006 Commissions and Related Charges	0	29,311	<b>29,311</b>	0	19,800	<b>19,800</b>
221009 Welfare and Entertainment	0	7,368	<b>7,368</b>	0	7,368	<b>7,368</b>
221011 Printing, Stationery, Photocopying and	0	7,375	<b>7,375</b>	0	7,375	<b>7,375</b>
221012 Small Office Equipment	0	1,169	<b>1,169</b>	0	1,169	<b>1,169</b>
221016 IFMS Recurrent Costs	0	13,875	<b>13,875</b>	0	13,875	<b>13,875</b>
222001 Telecommunications	0	1,800	<b>1,800</b>	0	1,800	<b>1,800</b>
227001 Travel Inland	0	19,499	<b>19,499</b>	0	20,960	<b>20,960</b>
227002 Travel Abroad	0	2,644	<b>2,644</b>	0	2,644	<b>2,644</b>
227004 Fuel, Lubricants and Oils	0	29,413	<b>29,413</b>	0	29,413	<b>29,413</b>
228002 Maintenance - Vehicles	0	16,750	<b>16,750</b>	0	16,750	<b>16,750</b>
228003 Maintenance Machinery, Equipment an	0	1,563	<b>1,563</b>	0	1,563	<b>1,563</b>
<i>Total Cost of Output 140302:</i>	<i>58,000</i>	<i>226,057</i>	<i>284,057</i>	<i>58,000</i>	<i>217,878</i>	<i>275,878</i>

#### *Output:140303 Development and Management of Internal Audit and Controls* **173**



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
211101 General Staff Salaries		164,400	0	<b>164,400</b>	164,400	0	<b>164,400</b>
211103 Allowances		0	26,000	<b>26,000</b>	0	36,000	<b>36,000</b>
221002 Workshops and Seminars		0	12,250	<b>12,250</b>	0	12,250	<b>12,250</b>
221003 Staff Training		0	3,650	<b>3,650</b>	0	3,650	<b>3,650</b>
221006 Commissions and Related Charges		0	13,500	<b>13,500</b>	0	0	<b>0</b>
221009 Welfare and Entertainment		0	8,386	<b>8,386</b>	0	8,386	<b>8,386</b>
221011 Printing, Stationery, Photocopying and		0	9,000	<b>9,000</b>	0	9,000	<b>9,000</b>
221012 Small Office Equipment		0	450	<b>450</b>	0	450	<b>450</b>
221016 IFMS Recurrent Costs		0	37,000	<b>37,000</b>	0	27,129	<b>27,129</b>
222001 Telecommunications		0	6,700	<b>6,700</b>	0	6,700	<b>6,700</b>
227001 Travel Inland		0	14,130	<b>14,130</b>	0	20,960	<b>20,960</b>
227002 Travel Abroad		0	6,862	<b>6,862</b>	0	6,862	<b>6,862</b>
227004 Fuel, Lubricants and Oils		0	33,100	<b>33,100</b>	0	33,100	<b>33,100</b>
228002 Maintenance - Vehicles		0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
228003 Maintenance Machinery, Equipment an		0	1,530	<b>1,530</b>	0	1,530	<b>1,530</b>
<i>Total Cost of Output 140303:</i>		<b>164,400</b>	<b>190,558</b>	<b>354,958</b>	<b>164,400</b>	<b>184,017</b>	<b>348,417</b>
<b>Total Cost of Outputs Provided</b>		<b>316,512</b>	<b>670,000</b>	<b>986,513</b>	<b>316,512</b>	<b>1,464,989</b>	<b>1,781,501</b>
<b>Outputs Funded</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:140352 Accountability Sector Secretariat Services</i>							
264101 Contributions to Autonomous Inst.		0	0	<b>0</b>	0	395,860	<b>395,860</b>
/w Transfer to Acct. Sector for recurrent operations		0	0	<b>0</b>	0	395,860	<b>395,860</b>
264102 Contributions to Autonomous Inst. Wa		0	0	<b>0</b>	0	304,140	<b>304,140</b>
v Salaries for Accountability Sector subvention staff		0	0	<b>0</b>	0	304,140	<b>304,140</b>
<i>Total Cost of Output 140352:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>
<i>Output:140353 Procurement Policy Unit Services</i>							
263106 Other Current grants(current)		0	0	<b>0</b>	0	400,000	<b>400,000</b>
ds to develop a National Public Procurement Policy		0	0	<b>0</b>	0	400,000	<b>400,000</b>
<i>Total Cost of Output 140353:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>Total Programme 13</b>		<b>316,512</b>	<b>670,000</b>	<b>986,513</b>	<b>316,512</b>	<b>2,564,989</b>	<b>2,881,501</b>
<i>Total Excluding Arrears</i>		<i>316,512</i>	<i>670,000</i>	<i>986,513</i>	<i>316,512</i>	<i>2,564,989</i>	<i>2,881,501</i>

### *Development Budget Estimates*

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

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	<b>0</b>	0	77,904	<b>77,904</b>
211103 Allowances		0	0	<b>0</b>	0	93,996	<b>93,996</b>
221002 Workshops and Seminars		0	116,904	<b>116,904</b>	0	165,702	<b>165,702</b>
221003 Staff Training		0	1,272,093	<b>1,272,093</b>	0	322,272	<b>322,272</b>
221011 Printing, Stationery, Photocopying and		0	116,850	<b>116,850</b>	0	0	<b>0</b>
222003 Information and Communications Tech		0	2,244,710	<b>2,244,710</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term		0	1,752,259	<b>1,752,259</b>	300,000	0	<b>300,000</b>
225002 Consultancy Services- Long-term		0	1,800,000	<b>1,800,000</b>	77,904	0	<b>77,904</b>
227001 Travel Inland		0	223,184	<b>223,184</b>	45,782	81,105	<b>126,887</b>
<i>Total Cost of Output 140301:</i>		<b>0</b>	<b>7,526,000</b>	<b>7,526,000</b>	<b>423,686</b>	<b>740,979</b>	<b>1,164,665</b>
<i>Output:140302 Management and Reporting on the Accounts of Government</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		0	218,091	<b>218,091</b>	0	0	<b>0</b>
211103 Allowances		0	0	<b>0</b>	0	105,189	<b>105,189</b>
221001 Advertising and Public Relations		0	25,250	<b>25,250</b>	0	0	<b>0</b>
221002 Workshops and Seminars		0	1,432,000	<b>1,432,000</b>	0	679,457	<b>679,457</b>
221003 Staff Training		0	565,957	<b>565,957</b>	0	134,280	<b>134,280</b>
221004 Recruitment Expenses		0	23,879	<b>23,879</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	1,214,569	<b>1,214,569</b>	0	0	<b>0</b>



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

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

## *Vote Function 1403 Public Financial Management*

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

<i>Thousand Uganda Shillings</i>				<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>				GoU	External Fin.	Total	GoU	External Fin.	Total
221011	Printing, Stationery, Photocopying and	0	0	0		0	16,114	0	16,114
221012	Small Office Equipment	0	44,865	44,865			0	0	0
222001	Telecommunications	0	0	0		0	10,742	0	10,742
222003	Information and Communications Tech	0	0	0		0	0	1,185,427	1,185,427
225001	Consultancy Services- Short-term	0	3,450,000	3,450,000			1,913,771	1,485,419	3,399,190
225002	Consultancy Services- Long-term	0	1,390,889	1,390,889			2,037,312	1,871,471	3,908,783
227001	Travel Inland	0	100,500	100,500			21,485	0	21,485
227004	Fuel, Lubricants and Oils	0	0	0		0	26,856	0	26,856
228002	Maintenance - Vehicles	0	0	0		0	32,227	0	32,227
<b>Total Cost of Output 140302:</b>				<b>0</b>	<b>8,466,000</b>	<b>8,466,000</b>	<b>4,058,507</b>	<b>5,461,243</b>	<b>9,519,750</b>
<b>Output:140303 Development and Management of Internal Audit and Controls</b>									
221002	Workshops and Seminars	0	114,022	114,022			0	0	0
221003	Staff Training	0	342,137	342,137			0	509,512	509,512
221008	Computer Supplies and IT Services	0	113,448	113,448			0	0	0
221011	Printing, Stationery, Photocopying and	0	140,220	140,220			0	0	0
222003	Information and Communications Tech	0	850,118	850,118			0	799,637	799,637
225001	Consultancy Services- Short-term	0	0	0		0	40,284	248,523	288,807
225002	Consultancy Services- Long-term	0	0	0		0	257,818	0	257,818
227001	Travel Inland	0	45,055	45,055			0	0	0
<b>Total Cost of Output 140303:</b>				<b>0</b>	<b>1,605,000</b>	<b>1,605,000</b>	<b>298,102</b>	<b>1,557,672</b>	<b>1,855,774</b>
<b>Output:140304 Local Government Financial Management Reform</b>									
211102	Contract Staff Salaries (Incl. Casuals, T	0	301,972	301,972			0	0	0
211103	Allowances	0	0	0		0	0	615,524	615,524
221002	Workshops and Seminars	0	448,704	448,704			0	255,132	255,132
221003	Staff Training	0	780,440	780,440			0	0	0
221008	Computer Supplies and IT Services	0	477,846	477,846			0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0		19,981	19,981	0	19,981
222001	Telecommunications	0	0	0		9,990	9,990	0	9,990
222003	Information and Communications Tech	0	4,267,946	4,267,946			0	0	0
223901	Rent (Produced Assets) to other govt. U	0	0	0		114,944	114,944	0	114,944
225001	Consultancy Services- Short-term	0	1,205,806	1,205,806			0	281,988	281,988
225002	Consultancy Services- Long-term	0	2,222,286	2,222,286			2,163,063	2,035,137	4,198,200
227001	Travel Inland	0	0	0		322,272	322,272	0	322,272
227004	Fuel, Lubricants and Oils	0	0	0		24,976	24,976	0	24,976
228002	Maintenance - Vehicles	0	0	0		44,957	44,957	0	44,957
<b>Total Cost of Output 140304:</b>				<b>0</b>	<b>9,705,000</b>	<b>9,705,000</b>	<b>2,700,183</b>	<b>3,187,781</b>	<b>5,887,964</b>
<b>Output:140305 Strengthening of Oversight (OAG and Parliament)</b>									
211102	Contract Staff Salaries (Incl. Casuals, T	0	33,552	33,552			0	0	0
211103	Allowances	0	450,884	450,884			322,272	322,272	644,544
221001	Advertising and Public Relations	0	93,524	93,524			0	0	0
221002	Workshops and Seminars	0	153,256	153,256			0	0	0
221003	Staff Training	0	536,112	536,112			0	2,126,655	2,126,655
221011	Printing, Stationery, Photocopying and	0	228,640	228,640			0	0	0
222003	Information and Communications Tech	0	357,250	357,250			0	0	0
225001	Consultancy Services- Short-term	0	128,610	128,610			0	0	0
225002	Consultancy Services- Long-term	0	233,213	233,213			249,686	0	249,686
227001	Travel Inland	0	54,110	54,110			0	0	0
227002	Travel Abroad	0	387,849	387,849			0	0	0
<b>Total Cost of Output 140305:</b>				<b>0</b>	<b>2,657,000</b>	<b>2,657,000</b>	<b>571,958</b>	<b>2,448,927</b>	<b>3,020,885</b>
<b>Total Cost of Outputs Provided</b>				<b>0</b>	<b>29,959,000</b>	<b>29,959,000</b>	<b>8,052,435</b>	<b>13,396,603</b>	<b>21,449,038</b>
<b>Capital Purchases</b>									
				GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:140372 Government Buildings and Administrative Infrastructure</b>									
231002	Residential Buildings	1,529,000	0	1,529,000			0	2,014,200	2,014,200
<b>Total Cost of Output 140372:</b>				<b>1,529,000</b>	<b>0</b>	<b>1,529,000</b>	<b>0</b>	<b>2,014,200</b>	<b>2,014,200</b>
<b>Output:140375 Purchase of Motor Vehicles and Other Transport Equipment</b>									



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

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

## *Vote Function 1403 Public Financial Management*

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

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
231004 Transport Equipment	0	435,000	435,000	0	0	0
<i>Total Cost of Output 140375:</i>	<i>0</i>	<i>435,000</i>	<i>435,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

231005 Machinery and Equipment	2,471,000	0	2,471,000	0	648,478	648,478
<i>Total Cost of Output 140376:</i>	<i>2,471,000</i>	<i>0</i>	<i>2,471,000</i>	<i>0</i>	<i>648,478</i>	<i>648,478</i>
<b>Total Cost of Capital Purchases</b>	<b>4,000,000</b>	<b>435,000</b>	<b>4,435,000</b>	<b>0</b>	<b>2,662,678</b>	<b>2,662,678</b>

<b>Total Project 1197c</b>	<b>4,000,000</b>	<b>30,394,000</b>	<b>34,394,000</b>	<b>8,052,435</b>	<b>16,059,281</b>	<b>24,111,716</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,000,000</i>	<i>30,394,000</i>	<i>34,394,000</i>	<i>8,052,435</i>	<i>16,059,281</i>	<i>24,111,716</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 03</b>	<b>14,264,866</b>	<b>30,394,000</b>	<b>44,658,866</b>	<b>23,988,134</b>	<b>16,059,281</b>	<b>40,047,414</b>
<i>Total Excluding Taxes and Arrears</i>	<i>14,264,866</i>	<i>30,394,000</i>	<i>44,658,866</i>	<i>23,988,134</i>	<i>16,059,281</i>	<i>40,047,414</i>

## *Vote Function 1404 Development Policy Research and Monitoring*

### *Recurrent Budget Estimates*

### **Programme 09 Economic Development and Policy Research**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total

#### *Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services*

211101 General Staff Salaries	120,789	0	120,789	120,789	0	120,789
211103 Allowances	0	40,493	40,493	0	40,493	40,493
221003 Staff Training	0	165,000	165,000	0	165,000	165,000
221007 Books, Periodicals and Newspapers	0	9,400	9,400	0	7,400	7,400
221009 Welfare and Entertainment	0	18,000	18,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and	0	235,590	235,590	0	235,590	235,590
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Telecommunications	0	10,000	10,000	0	10,000	10,000
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
227001 Travel Inland	0	37,200	37,200	0	37,200	37,200
227004 Fuel, Lubricants and Oils	0	63,610	63,610	0	103,610	103,610
228002 Maintenance - Vehicles	0	50,000	50,000	0	50,000	50,000
228003 Maintenance Machinery, Equipment an	0	10,000	10,000	0	10,000	10,000
<i>Total Cost of Output 140401:</i>	<i>120,789</i>	<i>642,293</i>	<i>763,082</i>	<i>120,789</i>	<i>680,293</i>	<i>801,082</i>

#### *Output:140404 Policy Research and Analytical Studies*

211102 Contract Staff Salaries (Incl. Casuals, T	0	48,000	48,000	0	0	0
212101 Social Security Contributions (NSSF)	0	3,000	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	15,000	15,000	0	15,000	15,000
222001 Telecommunications	0	15,000	15,000	0	15,000	15,000
225001 Consultancy Services- Short-term	0	914,179	914,179	0	914,179	914,179
225002 Consultancy Services- Long-term	0	0	0	0	48,000	48,000
227001 Travel Inland	0	61,528	61,528	0	61,528	61,528
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	35,000	35,000	0	35,000	35,000
<i>Total Cost of Output 140404:</i>	<i>0</i>	<i>1,261,707</i>	<i>1,261,707</i>	<i>0</i>	<i>1,261,707</i>	<i>1,261,707</i>
<b>Total Cost of Outputs Provided</b>	<b>120,789</b>	<b>1,904,000</b>	<b>2,024,789</b>	<b>120,789</b>	<b>1,942,000</b>	<b>2,062,789</b>

<b>Outputs Funded</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
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#### *Output:140451 Population Development Services*

264101 Contributions to Autonomous Inst.	0	1,128,521	1,128,521	0	1,104,479	1,104,479
<i>Contribution to POPSEC for other recurrent activities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,104,479</i>	<i>0</i>
264102 Contributions to Autonomous Inst. Wa	0	804,479	804,479	0	1,428,521	1,428,521
<i>o/w Wage subvention for POPSEC staff</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,428,521</i>	<i>1,428,521</i>
<i>Total Cost of Output 140451:</i>	<i>0</i>	<i>1,933,000</i>	<i>1,933,000</i>	<i>0</i>	<i>2,533,000</i>	<i>2,533,000</i>



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

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

## *Vote Function 1404 Development Policy Research and Monitoring*

### **Programme 09 Economic Development and Policy Research**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Funded</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:140452 Economic Policy Research and Analysis</b>						
264101 Contributions to Autonomous Inst.	0	1,255,000	1,255,000	0	920,000	920,000
<i>o/w Transfers to EPRC for other recurrent activities</i>	0	0	0	0	920,000	0
264102 Contributions to Autonomous Inst. Wa	0	1,170,000	1,170,000	0	1,505,000	1,505,000
<i>o/w Wage Subvention for EPRC staff Salary</i>			0		1,505,000	1,505,000
<i>o/w</i>			0			0
<b>Total Cost of Output 140452:</b>	<b>0</b>	<b>2,425,000</b>	<b>2,425,000</b>	<b>0</b>	<b>2,425,000</b>	<b>2,425,000</b>
<b>Output:140453 NEC services</b>						
264101 Contributions to Autonomous Inst.	0	1,000,000	1,000,000	0	800,000	800,000
<i>o/w Transfers to NEC for other recurrent activities</i>	0	0	0	0	800,000	0
<i>o/w</i>	0	0	0	0		0
264102 Contributions to Autonomous Inst. Wa	0	800,000	800,000	0	800,000	800,000
<i>o/w Transfers to NEC wage Subvention</i>	0	0	0	0	800,000	0
<b>Total Cost of Output 140453:</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>Output:140454 Support to scientific and other research</b>						
264101 Contributions to Autonomous Inst.	0	1,191,391	1,191,391	0	1,391,391	1,391,391
<i>o/w Transfers to UNCST for other recurrent activities</i>	0	0	0	0	1,391,391	0
264102 Contributions to Autonomous Inst. Wa	0	1,776,609	1,776,609	0	1,776,609	1,776,609
<i>Wage Subvention for UNCST subvention staff salary</i>			0		1,776,609	1,776,609
<b>Total Cost of Output 140454:</b>	<b>0</b>	<b>2,968,000</b>	<b>2,968,000</b>	<b>0</b>	<b>3,168,000</b>	<b>3,168,000</b>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>9,126,000</b>	<b>9,126,000</b>	<b>0</b>	<b>9,726,000</b>	<b>9,726,000</b>
<b>Total Programme 09</b>	<b>120,789</b>	<b>11,030,000</b>	<b>11,150,789</b>	<b>120,789</b>	<b>11,668,000</b>	<b>11,788,789</b>
<i>Total Excluding Arrears</i>	<i>120,789</i>	<i>11,030,000</i>	<i>11,150,789</i>	<i>120,789</i>	<i>11,668,000</i>	<i>11,788,789</i>

### **Development Budget Estimates**

#### **Project 0038 Evidence based decision making**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services</b>						
225001 Consultancy Services- Short-term	0	820,000	820,000	0	0	0
<b>Total Cost of Output 140401:</b>	<b>0</b>	<b>820,000</b>	<b>820,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>820,000</b>	<b>820,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0038</b>	<b>0</b>	<b>820,000</b>	<b>820,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>820,000</i>	<i>820,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Project 0046 Support to NEC**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Funded</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:140453 NEC services</b>						
264101 Contributions to Autonomous Inst.	600,000	0	600,000	600,000	0	600,000
<i>o/w Transfers to NEC for Tractor Hire Scheme</i>	0	0	0	600,000	0	600,000
<b>Total Cost of Output 140453:</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Total Cost of Outputs Funded</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Total Project 0046</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>

#### **Project 0061 Support to Uganda National Council for Science**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	112,800	0	112,800	112,800	0	112,800
221002 Workshops and Seminars	150,023	0	150,023	150,023	0	150,023
221003 Staff Training	100,177	0	100,177	100,177	0	100,177
221011 Printing, Stationery, Photocopying and	100,000	0	100,000	100,000	0	100,000
321440 Other Grants	0	0	0	372,000	0	372,000
<b>Total Cost of Output 140401:</b>	<b>463,000</b>	<b>0</b>	<b>463,000</b>	<b>835,000</b>	<b>0</b>	<b>835,000</b>



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

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

## *Vote Function 1404 Development Policy Research and Monitoring*

### **Project 0061 Support to Uganda National Council for Science**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Cost of Outputs Provided</b>	<b>463,000</b>	<b>0</b>	<b>463,000</b>	<b>835,000</b>	<b>0</b>	<b>835,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140471 Acquisition of Land by Government</i>						
311101 Land	372,000	0	372,000	0	0	0
<b>Total Cost of Output 140471:</b>	<b>372,000</b>	<b>0</b>	<b>372,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>372,000</b>	<b>0</b>	<b>372,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0061</b>	<b>835,000</b>	<b>0</b>	<b>835,000</b>	<b>835,000</b>	<b>0</b>	<b>835,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>835,000</i>	<i>0</i>	<i>835,000</i>	<i>835,000</i>	<i>0</i>	<i>835,000</i>

### **Project 0745 Support to Population Secretariat**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services</i>						
221001 Advertising and Public Relations	50,371	0	50,371	50,371	0	50,371
221008 Computer Supplies and IT Services	280,000	0	280,000	280,000	0	280,000
221011 Printing, Stationery, Photocopying and	230,000	0	230,000	147,502	0	147,502
222003 Information and Communications Tech	250,000	0	250,000	250,000	0	250,000
227001 Travel Inland	142,629	0	142,629	142,629	0	142,629
<b>Total Cost of Output 140401:</b>	<b>953,000</b>	<b>0</b>	<b>953,000</b>	<b>870,502</b>	<b>0</b>	<b>870,502</b>
<b>Total Cost of Outputs Provided</b>	<b>953,000</b>	<b>0</b>	<b>953,000</b>	<b>870,502</b>	<b>0</b>	<b>870,502</b>
<b>Total Project 0745</b>	<b>953,000</b>	<b>0</b>	<b>953,000</b>	<b>870,502</b>	<b>0</b>	<b>870,502</b>
<i>Total Excluding Taxes and Arrears</i>	<i>953,000</i>	<i>0</i>	<i>953,000</i>	<i>870,502</i>	<i>0</i>	<i>870,502</i>

### **Project 0978 Presidential Initiatives on Banana Industry**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	2,600,000	0	2,600,000
<b>Total Cost of Output 140401:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>	<b>0</b>	<b>2,600,000</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>	<b>0</b>	<b>2,600,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140472 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	10,200,310	0	10,200,310	22,600,310	0	22,600,310
<b>Total Cost of Output 140472:</b>	<b>10,200,310</b>	<b>0</b>	<b>10,200,310</b>	<b>22,600,310</b>	<b>0</b>	<b>22,600,310</b>
<b>Total Cost of Capital Purchases</b>	<b>10,200,310</b>	<b>0</b>	<b>10,200,310</b>	<b>22,600,310</b>	<b>0</b>	<b>22,600,310</b>
<b>Total Project 0978</b>	<b>10,200,310</b>	<b>0</b>	<b>10,200,310</b>	<b>25,200,310</b>	<b>0</b>	<b>25,200,310</b>
<i>Total Excluding Taxes and Arrears</i>	<i>10,200,310</i>	<i>0</i>	<i>10,200,310</i>	<i>25,200,310</i>	<i>0</i>	<i>25,200,310</i>

### **Project 0986 Millenium Science Initiatives**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Funded</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140454 Support to scientific and other research</i>						
263104 Transfers to other gov't units(current)	688,272	0	688,272	0	0	0
<b>Total Cost of Output 140454:</b>	<b>688,272</b>	<b>0</b>	<b>688,272</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Funded</b>	<b>688,272</b>	<b>0</b>	<b>688,272</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0986</b>	<b>688,272</b>	<b>0</b>	<b>688,272</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>688,272</i>	<i>0</i>	<i>688,272</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 0988 Support to other Scientists**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Funded</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140454 Support to scientific and other research</i>						
263104 Transfers to other gov't units(current)	2,283,417	0	2,283,417	2,971,688	0	2,971,688
<i>o/w Transfers to support other scientists</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,971,688</i>		<i>2,971,688</i>
<b>Total Cost of Output 140454:</b>	<b>2,283,417</b>	<b>0</b>	<b>2,283,417</b>	<b>2,971,688</b>	<b>0</b>	<b>2,971,688</b>
<b>Total Cost of Outputs Funded</b>	<b>2,283,417</b>	<b>0</b>	<b>2,283,417</b>	<b>2,971,688</b>	<b>0</b>	<b>2,971,688</b>



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

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

## *Vote Function 1404 Development Policy Research and Monitoring*

### **Project 0988 Support to other Scientists**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Total Project 0988</b>	<b>2,283,417</b>	<b>0</b>	<b>2,283,417</b>	<b>2,971,688</b>	<b>0</b>	<b>2,971,688</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,283,417</i>	<i>0</i>	<i>2,283,417</i>	<i>2,971,688</i>	<i>0</i>	<i>2,971,688</i>

### **Project 1060 GEF Country Support Programme**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services</i>						
224002 General Supply of Goods and Services	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short-term	80,000	0	80,000	46,000	0	46,000
227002 Travel Abroad	0	0	0	10,000	0	10,000
<i>Total Cost of Output 140401:</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<b>Total Cost of Outputs Provided</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Total Project 1060</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>

### **Project 1209 Appropriate renewable technologies for rural Uganda**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services</i>						
225001 Consultancy Services- Short-term	15,000	0	15,000	15,002	0	15,002
263340 Other grants	450,000	0	450,000	0	0	0
321440 Other Grants	0	0	0	450,000	1,208,520	1,658,520
<i>Total Cost of Output 140401:</i>	<i>465,000</i>	<i>0</i>	<i>465,000</i>	<i>465,002</i>	<i>1,208,520</i>	<i>1,673,522</i>
<b>Total Cost of Outputs Provided</b>	<b>465,000</b>	<b>0</b>	<b>465,000</b>	<b>465,002</b>	<b>1,208,520</b>	<b>1,673,522</b>
<b>Total Project 1209</b>	<b>465,000</b>	<b>0</b>	<b>465,000</b>	<b>465,002</b>	<b>1,208,520</b>	<b>1,673,522</b>
<i>Total Excluding Taxes and Arrears</i>	<i>465,000</i>	<i>0</i>	<i>465,000</i>	<i>465,002</i>	<i>1,208,520</i>	<i>1,673,522</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 04</b>	<b>27,255,788</b>	<b>820,000</b>	<b>28,075,788</b>	<b>42,791,291</b>	<b>1,208,52</b>	<b>43,999,811</b>
<i>Total Excluding Taxes and Arrears</i>	<i>27,255,788</i>	<i>820,000</i>	<i>28,075,788</i>	<i>42,791,291</i>	<i>1,208,52</i>	<i>43,999,811</i>

## *Vote Function 1406 Investment and Private Sector Promotion*

### *Recurrent Budget Estimates*

### **Programme 18 Investment and Private Sector Development**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:140601 Investment and private sector policy framework and monitoring</i>						
211101 General Staff Salaries	69,919	0	69,919	69,919	0	69,919
211103 Allowances	0	35,031	35,031	0	20,031	20,031
221001 Advertising and Public Relations	0	4,642	4,642	0	4,642	4,642
221002 Workshops and Seminars	0	29,646	29,646	0	29,646	29,646
221003 Staff Training	0	5,128	5,128	0	20,128	20,128
221006 Commissions and Related Charges	0	4,640	4,640	0	4,640	4,640
221007 Books, Periodicals and Newspapers	0	8,000	8,000	0	6,000	6,000
221009 Welfare and Entertainment	0	19,679	19,679	0	19,679	19,679
221011 Printing, Stationery, Photocopying and	0	50,615	50,615	0	50,615	50,615
221012 Small Office Equipment	0	1,536	1,536	0	1,536	1,536
221016 IFMS Recurrent Costs	0	3,532	3,532	0	3,532	3,532
222001 Telecommunications	0	4,800	4,800	0	4,800	4,800
225001 Consultancy Services- Short-term	0	174,472	174,472	0	574,472	574,472
227001 Travel Inland	0	50,320	50,320	0	50,320	50,320
227002 Travel Abroad	0	25,001	25,001	0	25,001	25,001
227004 Fuel, Lubricants and Oils	0	93,937	93,937	0	32,077	32,077
228002 Maintenance - Vehicles	0	28,000	28,000	0	28,000	28,000
228003 Maintenance Machinery, Equipment an	0	1,020	1,020	0	1,020	1,020
<i>Total Cost of Output 140601:</i>	<i>69,919</i>	<i>540,000</i>	<i>609,919</i>	<i>69,919</i>	<i>876,140</i>	<i>946,059</i>



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Total Cost of Outputs Provided</b>	<b>69,919</b>	<b>540,000</b>	<b>609,919</b>	<b>69,919</b>	<b>876,140</b>	<b>946,059</b>
<b>Outputs Funded</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:140651 Provision of serviced investment infrastructure</i>						
263104 Transfers to other gov't units(current)	0	2,050,000	2,050,000	0	0	0
264101 Contributions to Autonomous Inst.	0	0	0	0	693,740	693,740
<i>o/w Transfer to UIA for operational activities</i>	0	0	0	0	693,740	0
264102 Contributions to Autonomous Inst. Wa	0	0	0	0	2,500,000	2,500,000
<i>o/w Transfers to UIA Salary for subvention staff</i>	0	0	0	0	2,500,000	0
<b>Total Cost of Output 140651:</b>	<b>0</b>	<b>2,050,000</b>	<b>2,050,000</b>	<b>0</b>	<b>3,193,740</b>	<b>3,193,740</b>
<i>Output:140653 Develop entrepreneur skills &amp; Enterprise Uganda services</i>						
263205 Treasury transfers to Agencies(capital)	0	1,580,000	1,580,000	0	1,480,000	1,480,000
<i>o/w Transfers to Enterprise Uganda</i>	0	0	0	0	1,480,000	0
264102 Contributions to Autonomous Inst. Wa	0	930,000	930,000	0	930,000	930,000
<i>o/w Transfer to Enterprise Uganda</i>	0	0	0	0	930,000	0
<b>Total Cost of Output 140653:</b>	<b>0</b>	<b>2,510,000</b>	<b>2,510,000</b>	<b>0</b>	<b>2,410,000</b>	<b>2,410,000</b>
<i>Output:140655 SME Services</i>						
263104 Transfers to other gov't units(current)	0	1,000,000	1,000,000	0	550,000	550,000
<i>o/w Transfers to SMEs for recurrent activities</i>	0	0	0		550,000	550,000
<b>Total Cost of Output 140655:</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>550,000</b>	<b>550,000</b>
<i>Output:140656 Public Private Partnership Policy Services</i>						
263106 Other Current grants(current)	0	0	0	0	1,500,000	1,500,000
<i>o/w Establishing PPP Policy Division in the Ministry</i>	0	0	0	0	1,500,000	0
<b>Total Cost of Output 140656:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>5,560,000</b>	<b>5,560,000</b>	<b>0</b>	<b>7,653,740</b>	<b>7,653,740</b>
<b>Total Programme 18</b>	<b>69,919</b>	<b>6,100,000</b>	<b>6,169,919</b>	<b>69,919</b>	<b>8,529,879</b>	<b>8,599,799</b>
<i>Total Excluding Arrears</i>	<i>69,919</i>	<i>6,100,000</i>	<i>6,169,919</i>	<i>69,919</i>	<i>8,529,879</i>	<i>8,599,799</i>

### **Development Budget Estimates**

#### **Project 0048 Private Sector Competitiveness**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140601 Investment and private sector policy framework and monitoring</i>						
225001 Consultancy Services- Short-term	130,000	0	130,000	0	0	0
<b>Total Cost of Output 140601:</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Outputs Funded</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140651 Provision of serviced investment infrastructure</i>						
263204 Transfers to other gov't units(capital)	0	2,000,000	2,000,000	0	0	0
<b>Total Cost of Output 140651:</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:140652 Conducive investment environment</i>						
263204 Transfers to other gov't units(capital)	0	2,000,000	2,000,000	0	0	0
<b>Total Cost of Output 140652:</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:140653 Develop entrepreneur skills &amp; Enterprise Uganda services</i>						
263204 Transfers to other gov't units(capital)	0	2,000,000	2,000,000	0	0	0
<b>Total Cost of Output 140653:</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0048</b>	<b>130,000</b>	<b>6,000,000</b>	<b>6,130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>130,000</i>	<i>6,000,000</i>	<i>6,130,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Project 0064 Support to Uganda Investment Authority**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140601 Investment and private sector policy framework and monitoring</i>						
211103 Allowances	78,003	0	78,003	0	0	0
221001 Advertising and Public Relations	44,374	0	44,374	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 0064 Support to Uganda Investment Authority**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
221002 Workshops and Seminars	167,003	0	<b>167,003</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	70,000	0	<b>70,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	100,000	0	<b>100,000</b>	0	0	<b>0</b>
227001 Travel Inland	109,620	0	<b>109,620</b>	0	0	<b>0</b>
227002 Travel Abroad	106,000	0	<b>106,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	25,000	0	<b>25,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 140601:</i>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0064</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 0933 Competitiveness & Investment Climate Secretariat**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:140601 Investment and private sector policy framework and monitoring</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	358,000	0	<b>358,000</b>	820,682	0	<b>820,682</b>
212101 Social Security Contributions (NSSF)	47,750	7,000	<b>54,750</b>	74,622	0	<b>74,622</b>
213001 Medical Expenses(To Employees)	19,400	0	<b>19,400</b>	19,400	0	<b>19,400</b>
213004 Gratuity Payments	94,626	15,000	<b>109,626</b>	94,625	0	<b>94,625</b>
221002 Workshops and Seminars	65,224	170,000	<b>235,224</b>	43,053	0	<b>43,053</b>
221003 Staff Training	24,000	24,000	<b>48,000</b>	24,000	0	<b>24,000</b>
221007 Books, Periodicals and Newspapers	5,000	5,000	<b>10,000</b>	5,000	0	<b>5,000</b>
221008 Computer Supplies and IT Services	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
221009 Welfare and Entertainment	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
221011 Printing, Stationery, Photocopying and	10,000	10,000	<b>20,000</b>	10,000	0	<b>10,000</b>
221012 Small Office Equipment	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
222001 Telecommunications	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
222002 Postage and Courier	6,000	0	<b>6,000</b>	500	0	<b>500</b>
224002 General Supply of Goods and Services	0	176,000	<b>176,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	0	209,000	<b>209,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	35,000	10,000	<b>45,000</b>	15,000	0	<b>15,000</b>
228002 Maintenance - Vehicles	20,000	14,000	<b>34,000</b>	20,000	0	<b>20,000</b>
263340 Other grants	500,000	229,000	<b>729,000</b>	0	0	<b>0</b>
321440 Other Grants	0	0	<b>0</b>	538,118	0	<b>538,118</b>
<i>Total Cost of Output 140601:</i>	<b>1,240,000</b>	<b>869,000</b>	<b>2,109,000</b>	<b>1,720,000</b>	<b>0</b>	<b>1,720,000</b>
<b>Total Cost of Outputs Provided</b>	<b>1,240,000</b>	<b>869,000</b>	<b>2,109,000</b>	<b>1,720,000</b>	<b>0</b>	<b>1,720,000</b>
<b>Total Project 0933</b>	<b>1,240,000</b>	<b>869,000</b>	<b>2,109,000</b>	<b>1,720,000</b>	<b>0</b>	<b>1,720,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,240,000</i>	<i>869,000</i>	<i>2,109,000</i>	<i>1,720,000</i>	<i>0</i>	<i>1,720,000</i>

### **Project 0994 Development of Industrial Parks**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Funded</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:140651 Provision of serviced investment infrastructure</i>						
263104 Transfers to other gov't units(current)	2,690,000	0	<b>2,690,000</b>	2,290,000	0	<b>2,290,000</b>
<i>Transfer to UIA for development of Industrial Parks</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,290,000</i>		<i>2,290,000</i>
264102 Contributions to Autonomous Inst. Wa	0	0	<b>0</b>	400,000	0	<b>400,000</b>
<i>o/w Salaries for industrial park Project staff</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Total Cost of Output 140651:</i>	<b>2,690,000</b>	<b>0</b>	<b>2,690,000</b>	<b>2,690,000</b>	<b>0</b>	<b>2,690,000</b>
<b>Total Cost of Outputs Funded</b>	<b>2,690,000</b>	<b>0</b>	<b>2,690,000</b>	<b>2,690,000</b>	<b>0</b>	<b>2,690,000</b>
<b>Total Project 0994</b>	<b>2,690,000</b>	<b>0</b>	<b>2,690,000</b>	<b>2,690,000</b>	<b>0</b>	<b>2,690,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,690,000</i>	<i>0</i>	<i>2,690,000</i>	<i>2,690,000</i>	<i>0</i>	<i>2,690,000</i>

### **Project 1003 African Development Foundation**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>

*Output:140601 Investment and private sector policy framework and monitoring* 181



# 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 1003 African Development Foundation

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
263340 Other grants	1,040,000	0	1,040,000	0	0	0
321440 Other Grants	0	0	0	2,340,110	0	2,340,110
<i>Total Cost of Output 140601:</i>	<i>1,040,000</i>	<i>0</i>	<i>1,040,000</i>	<i>2,340,110</i>	<i>0</i>	<i>2,340,110</i>
<b>Total Cost of Outputs Provided</b>	<b>1,040,000</b>	<b>0</b>	<b>1,040,000</b>	<b>2,340,110</b>	<b>0</b>	<b>2,340,110</b>
<b>Total Project 1003</b>	<b>1,040,000</b>	<b>0</b>	<b>1,040,000</b>	<b>2,340,110</b>	<b>0</b>	<b>2,340,110</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,040,000</i>	<i>0</i>	<i>1,040,000</i>	<i>2,340,110</i>	<i>0</i>	<i>2,340,110</i>

#### Project 1059 Value Addition Tea Industry

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140651 Provision of serviced investment infrastructure</i>						
263204 Transfers to other gov't units(capital)	550,000	0	550,000	550,000	0	550,000
<i>Transfer to Value Addition Tea Industry (Buhweju)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>0</i>	<i>550,000</i>
<i>Total Cost of Output 140651:</i>	<i>550,000</i>	<i>0</i>	<i>550,000</i>	<i>550,000</i>	<i>0</i>	<i>550,000</i>
<b>Total Cost of Outputs Funded</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>
<b>Total Project 1059</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>550,000</i>	<i>0</i>	<i>550,000</i>	<i>550,000</i>	<i>0</i>	<i>550,000</i>

#### Project 1207 Support to Investment and Private Sector Development

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140601 Investment and private sector policy framework and monitoring</i>						
211103 Allowances	25,000	0	25,000	0	0	0
221001 Advertising and Public Relations	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	75,000	0	75,000	0	0	0
221003 Staff Training	70,000	0	70,000	0	0	0
221008 Computer Supplies and IT Services	18,000	0	18,000	0	0	0
221011 Printing, Stationery, Photocopying and	70,000	0	70,000	0	0	0
225001 Consultancy Services- Short-term	250,000	0	250,000	0	0	0
227001 Travel Inland	77,000	0	77,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	15,000	0	15,000	0	0	0
263340 Other grants	1,500,000	0	1,500,000	0	0	0
<i>Total Cost of Output 140601:</i>	<i>2,140,000</i>	<i>0</i>	<i>2,140,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>2,140,000</b>	<b>0</b>	<b>2,140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1207</b>	<b>2,140,000</b>	<b>0</b>	<b>2,140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,140,000</i>	<i>0</i>	<i>2,140,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 06</b>	<b>14,659,919</b>	<b>6,869,000</b>	<b>21,528,919</b>	<b>15,899,909</b>		<b>15,899,909</b>
<i>Total Excluding Taxes and Arrears</i>	<i>14,659,919</i>	<i>6,869,000</i>	<i>21,528,919</i>	<i>15,899,909</i>		<i>15,899,909</i>

### Vote Function 1408 Microfinance

#### Recurrent Budget Estimates

#### Programme 17 Microfinance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:140801 Microfinance framework established</i>						
211101 General Staff Salaries	63,750	0	63,750	63,750	0	63,750
211103 Allowances	0	42,699	42,699	0	42,699	42,699
221002 Workshops and Seminars	0	124,601	124,601	0	124,601	124,601
221003 Staff Training	0	78,721	78,721	0	78,721	78,721
221006 Commissions and Related Charges	0	16,200	16,200	0	16,200	16,200
221009 Welfare and Entertainment	0	17,164	17,164	0	17,164	17,164
221011 Printing, Stationery, Photocopying and	0	42,601	42,601	0	42,601	42,601



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

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

## *Vote Function 1408 Microfinance*

### **Programme 17 Microfinance**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
221012 Small Office Equipment	0	2,640	<b>2,640</b>	0	2,640	<b>2,640</b>
221016 IFMS Recurrent Costs	0	6,120	<b>6,120</b>	0	6,120	<b>6,120</b>
222001 Telecommunications	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
227001 Travel Inland	0	40,341	<b>40,341</b>	0	40,341	<b>40,341</b>
227002 Travel Abroad	0	2,601	<b>2,601</b>	0	2,601	<b>2,601</b>
227004 Fuel, Lubricants and Oils	0	89,512	<b>89,512</b>	0	89,512	<b>89,512</b>
228002 Maintenance - Vehicles	0	28,001	<b>28,001</b>	0	28,001	<b>28,001</b>
228003 Maintenance Machinery, Equipment an	0	6,800	<b>6,800</b>	0	6,800	<b>6,800</b>
<i>Total Cost of Output 140801:</i>	<i>63,750</i>	<i>510,000</i>	<i>573,750</i>	<i>63,750</i>	<i>510,000</i>	<i>573,750</i>
<b>Total Cost of Outputs Provided</b>	<b>63,750</b>	<b>510,000</b>	<b>573,750</b>	<b>63,750</b>	<b>510,000</b>	<b>573,750</b>
<b>Total Programme 17</b>	<b>63,750</b>	<b>510,000</b>	<b>573,750</b>	<b>63,750</b>	<b>510,000</b>	<b>573,750</b>
<i>Total Excluding Arrears</i>	<i>63,750</i>	<i>510,000</i>	<i>573,750</i>	<i>63,750</i>	<i>510,000</i>	<i>573,750</i>

### *Development Budget Estimates*

### **Project 0015 Microfinance Support Center Ltd**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:140801 Microfinance framework established</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	3,372,685	0	<b>3,372,685</b>	3,372,788	0	<b>3,372,788</b>
212101 Social Security Contributions (NSSF)	337,368	0	<b>337,368</b>	337,267	0	<b>337,267</b>
213004 Gratuity Payments	843,324	0	<b>843,324</b>	843,324	0	<b>843,324</b>
223003 Rent - Produced Assets to private entiti	443,621	0	<b>443,621</b>	0	0	<b>0</b>
<i>Total Cost of Output 140801:</i>	<i>4,996,997</i>	<i>0</i>	<i>4,996,997</i>	<i>4,553,379</i>	<i>0</i>	<i>4,553,379</i>
<b>Total Cost of Outputs Provided</b>	<b>4,996,997</b>	<b>0</b>	<b>4,996,997</b>	<b>4,553,379</b>	<b>0</b>	<b>4,553,379</b>
<b>Total Project 0015</b>	<b>4,996,997</b>	<b>0</b>	<b>4,996,997</b>	<b>4,553,379</b>	<b>0</b>	<b>4,553,379</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,996,997</i>	<i>0</i>	<i>4,996,997</i>	<i>4,553,379</i>	<i>0</i>	<i>4,553,379</i>

### **Project 0031 Rural Financial Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:140801 Microfinance framework established</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	405,488	879,961	<b>1,285,449</b>	197,494	0	<b>197,494</b>
211103 Allowances	22,430	0	<b>22,430</b>	12,000	0	<b>12,000</b>
212101 Social Security Contributions (NSSF)	40,549	0	<b>40,549</b>	19,749	0	<b>19,749</b>
221001 Advertising and Public Relations	32,001	0	<b>32,001</b>	15,000	0	<b>15,000</b>
221002 Workshops and Seminars	501,516	0	<b>501,516</b>	80,000	0	<b>80,000</b>
221003 Staff Training	100,000	0	<b>100,000</b>	19,000	0	<b>19,000</b>
221008 Computer Supplies and IT Services	50,000	0	<b>50,000</b>	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and	30,001	0	<b>30,001</b>	10,000	0	<b>10,000</b>
222001 Telecommunications	20,001	0	<b>20,001</b>	10,000	0	<b>10,000</b>
225001 Consultancy Services- Short-term	204,000	0	<b>204,000</b>	26,757	0	<b>26,757</b>
227001 Travel Inland	470,000	0	<b>470,000</b>	300,000	0	<b>300,000</b>
227004 Fuel, Lubricants and Oils	96,012	0	<b>96,012</b>	60,000	0	<b>60,000</b>
228002 Maintenance - Vehicles	25,001	0	<b>25,001</b>	10,000	0	<b>10,000</b>
228003 Maintenance Machinery, Equipment an	25,001	0	<b>25,001</b>	10,000	0	<b>10,000</b>
<i>Total Cost of Output 140801:</i>	<i>2,022,000</i>	<i>879,961</i>	<i>2,901,961</i>	<i>780,000</i>	<i>0</i>	<i>780,000</i>
<b>Total Cost of Outputs Provided</b>	<b>2,022,000</b>	<b>879,961</b>	<b>2,901,961</b>	<b>780,000</b>	<b>0</b>	<b>780,000</b>
<b>Outputs Funded</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:140853 SACCOs capacity strengthened</i>						
263204 Transfers to other gov't units(capital)	0	8,280,039	<b>8,280,039</b>	0	0	<b>0</b>
<i>Total Cost of Output 140853:</i>	<i>0</i>	<i>8,280,039</i>	<i>8,280,039</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>8,280,039</b>	<b>8,280,039</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0031</b>	<b>2,022,000</b>	<b>9,160,000</b>	<b>11,182,000</b>	<b>780,000</b>	<b>0</b>	<b>780,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,022,000</i>	<i>9,160,000</i>	<i>11,182,000</i>	<i>780,000</i>	<i>0</i>	<i>780,000</i>



# 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 0997 Support to Microfinance

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140801 Microfinance framework established</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		12,000	0	12,000	12,000	0	12,000
221002 Workshops and Seminars		188,186	0	188,186	91,438	0	91,438
<i>Total Cost of Output 140801:</i>		<i>200,186</i>	<i>0</i>	<i>200,186</i>	<i>103,438</i>	<i>0</i>	<i>103,438</i>
<b>Total Cost of Outputs Provided</b>		<b>200,186</b>	<b>0</b>	<b>200,186</b>	<b>103,438</b>	<b>0</b>	<b>103,438</b>
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140851 SACCOS established in every subcounty</i>							
263106 Other Current grants(current)		1,679,814	4,760,000	6,439,814	1,173,544	7,754,920	8,928,464
<i>o/w SACCOs and UCSCU</i>				<i>0</i>	<i>1,173,544</i>	<i>7,754,920</i>	<i>8,928,464</i>
<i>Total Cost of Output 140851:</i>		<i>1,679,814</i>	<i>4,760,000</i>	<i>6,439,814</i>	<i>1,173,544</i>	<i>7,754,920</i>	<i>8,928,464</i>
<i>Output:140852 Microfinance Institutions supported with matching grants</i>							
263106 Other Current grants(current)		1,580,000	0	1,580,000	1,580,000	0	1,580,000
<i>o/w Transfers to SACCOs and MFIs</i>				<i>0</i>	<i>1,580,000</i>		<i>1,580,000</i>
<i>Total Cost of Output 140852:</i>		<i>1,580,000</i>	<i>0</i>	<i>1,580,000</i>	<i>1,580,000</i>	<i>0</i>	<i>1,580,000</i>
<b>Total Cost of Outputs Funded</b>		<b>3,259,814</b>	<b>4,760,000</b>	<b>8,019,814</b>	<b>2,753,544</b>	<b>7,754,920</b>	<b>10,508,464</b>
<b>Total Project 0997</b>		<b>3,460,000</b>	<b>4,760,000</b>	<b>8,220,000</b>	<b>2,856,982</b>	<b>7,754,920</b>	<b>10,611,902</b>
<i>Total Excluding Taxes and Arrears</i>		<i>3,460,000</i>	<i>4,760,000</i>	<i>8,220,000</i>	<i>2,856,982</i>	<i>7,754,920</i>	<i>10,611,902</i>
Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 08</b>		<b>11,052,747</b>	<b>13,920,000</b>	<b>24,972,747</b>	<b>8,764,111</b>	<b>7,754,92</b>	<b>16,519,031</b>
<i>Total Excluding Taxes and Arrears</i>		<i>11,052,747</i>	<i>13,920,000</i>	<i>24,972,747</i>	<i>8,764,111</i>	<i>7,754,92</i>	<i>16,519,031</i>

## Vote Function 1449 Policy, Planning and Support Services

### Recurrent Budget Estimates

#### Programme 01 Headquarters

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:144901 Policy, planning, monitoring and consultations</i>							
211101 General Staff Salaries		224,781	0	224,781	1,156,113	0	1,156,113
211103 Allowances		0	102,064	102,064	0	102,086	102,086
221001 Advertising and Public Relations		0	15,292	15,292	0	15,292	15,292
221002 Workshops and Seminars		0	28,419	28,419	0	28,419	28,419
221003 Staff Training		0	0	0	0	200,000	200,000
221007 Books, Periodicals and Newspapers		0	4,585	4,585	0	3,530	3,530
221008 Computer Supplies and IT Services		0	20,438	20,438	0	20,438	20,438
221009 Welfare and Entertainment		0	290,854	290,854	0	290,854	290,854
221011 Printing, Stationery, Photocopying and		0	88,283	88,283	0	88,283	88,283
221012 Small Office Equipment		0	2,756	2,756	0	2,756	2,756
221016 IFMS Recurrent Costs		0	29,135	29,135	0	29,135	29,135
222003 Information and Communications Tech		0	25,000	25,000	0	25,000	25,000
225001 Consultancy Services- Short-term		0	20,250	20,250	0	20,250	20,250
227001 Travel Inland		0	71,030	71,030	0	71,030	71,030
227004 Fuel, Lubricants and Oils		0	192,502	192,502	0	192,502	192,502
228002 Maintenance - Vehicles		0	85,751	85,751	0	85,751	85,751
228003 Maintenance Machinery, Equipment an		0	18,000	18,000	0	18,000	18,000
<i>Total Cost of Output 144901:</i>		<i>224,781</i>	<i>994,360</i>	<i>1,219,141</i>	<i>1,156,113</i>	<i>1,193,327</i>	<i>2,349,439</i>
<i>Output:144902 Ministry Support Services</i>							
211101 General Staff Salaries		270,912	0	270,912	184,351	0	184,351
211103 Allowances		0	112,931	112,931	0	112,931	112,931
213001 Medical Expenses(To Employees)		0	292,503	292,503	0	292,503	292,503
221001 Advertising and Public Relations		0	25,621	25,621	0	25,621	25,621
221003 Staff Training		0	209,001	209,001	0	209,001	209,001
221004 Recruitment Expenses		0	3,500	3,500	0	3,500	3,500
221006 Commissions and Related Charges		0	18,439	18,439	0	18,439	18,439



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
221007 Books, Periodicals and Newspapers		0	5,502	5,502	0	5,502	5,502
221009 Welfare and Entertainment		0	49,020	49,020	0	49,020	49,020
221011 Printing, Stationery, Photocopying and		0	161,026	161,026	0	361,026	361,026
221012 Small Office Equipment		0	3,308	3,308	0	3,308	3,308
221014 Bank Charges and other Bank related c		0	7,200	7,200	0	7,200	7,200
221016 IFMS Recurrent Costs		0	256,526	256,526	0	256,526	256,526
221017 Subscriptions		0	25,000	25,000	0	25,000	25,000
222001 Telecommunications		0	86,603	86,603	0	86,603	86,603
222002 Postage and Courier		0	20,000	20,000	0	20,000	20,000
222003 Information and Communications Tech		0	30,000	30,000	0	30,000	30,000
223001 Property Expenses		0	218,000	218,000	0	218,000	218,000
223002 Rates		0	66,026	66,026	0	66,026	66,026
223003 Rent - Produced Assets to private entiti		0	150,002	150,002	0	150,002	150,002
223004 Guard and Security services		0	120,001	120,001	0	120,001	120,001
223005 Electricity		0	400,004	400,004	0	400,004	400,004
223006 Water		0	48,022	48,022	0	48,022	48,022
227001 Travel Inland		0	42,654	42,654	0	42,654	42,654
227002 Travel Abroad		0	355,079	355,079	0	355,079	355,079
227003 Carriage, Haulage, Freight and Transpo		0	198,602	198,602	0	198,602	198,602
227004 Fuel, Lubricants and Oils		0	71,001	71,001	0	71,001	71,001
228001 Maintenance - Civil		0	80,001	80,001	0	80,001	80,001
228002 Maintenance - Vehicles		0	89,392	89,392	0	89,392	89,392
228003 Maintenance Machinery, Equipment an		0	21,600	21,600	0	21,600	21,600
273102 Incapacity, death benefits and and funer		0	128,001	128,001	0	128,001	128,001
<b>Total Cost of Output 144902:</b>		<b>270,912</b>	<b>3,294,566</b>	<b>3,565,478</b>	<b>184,351</b>	<b>3,494,566</b>	<b>3,678,917</b>

### *Output:144903 Ministerial and Top Management Services*

211101 General Staff Salaries	850,106	0	850,106	152,959	0	152,959
211103 Allowances	0	98,277	98,277	0	98,277	98,277
213001 Medical Expenses(To Employees)	0	19,200	19,200	0	19,200	19,200
221001 Advertising and Public Relations	0	54,684	54,684	0	54,684	54,684
221003 Staff Training	0	162,502	162,502	0	162,502	162,502
221007 Books, Periodicals and Newspapers	0	25,023	25,023	0	25,023	25,023
221009 Welfare and Entertainment	0	92,023	92,023	0	92,023	92,023
221011 Printing, Stationery, Photocopying and	0	111,255	111,255	0	111,255	111,255
221012 Small Office Equipment	0	2,756	2,756	0	2,756	2,756
221016 IFMS Recurrent Costs	0	114,134	114,134	0	114,134	114,134
222001 Telecommunications	0	82,032	82,032	0	82,032	82,032
227001 Travel Inland	0	80,878	80,878	0	80,878	80,878
227002 Travel Abroad	0	525,131	525,131	0	525,131	525,131
227004 Fuel, Lubricants and Oils	0	192,502	192,502	0	192,502	192,502
228002 Maintenance - Vehicles	0	133,150	133,150	0	133,150	133,150
228003 Maintenance Machinery, Equipment an	0	21,525	21,525	0	21,525	21,525
<b>Total Cost of Output 144903:</b>	<b>850,106</b>	<b>1,715,074</b>	<b>2,565,180</b>	<b>152,959</b>	<b>1,715,074</b>	<b>1,868,033</b>

<b>Total Cost of Outputs Provided</b>	<b>1,345,799</b>	<b>6,004,000</b>	<b>7,349,799</b>	<b>1,493,423</b>	<b>6,402,967</b>	<b>7,896,390</b>
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<b>Outputs Funded</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
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### *Output:144953 Subscriptions and Contributions to International Organisations*

262101 Contributions to International Organisat	0	350,000	350,000	0	350,000	350,000
<i>o/w Contributions to International Organisations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>
<b>Total Cost of Output 144953:</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>

<b>Total Programme 01</b>	<b>1,345,799</b>	<b>6,354,000</b>	<b>7,699,799</b>	<b>1,493,423</b>	<b>6,752,967</b>	<b>8,246,390</b>
<i>Total Excluding Arrears</i>	<i>1,345,799</i>	<i>6,354,000</i>	<i>7,699,799</i>	<i>1,493,423</i>	<i>6,752,967</i>	<i>8,246,390</i>

### **Programme 15 Treasury Directorate Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
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# Vote:008 Ministry of Finance, Planning & Economic Dev.

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

## *Vote Function 1449 Policy, Planning and Support Services*

### **Programme 15 Treasury Directorate Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:144901 Policy, planning, monitoring and consultations</i>						
211101 General Staff Salaries	45,118	0	45,118	45,118	0	45,118
211103 Allowances	0	10,997	10,997	0	10,997	10,997
221006 Commissions and Related Charges	0	2,500	2,500	0	2,500	2,500
221009 Welfare and Entertainment	0	3,729	3,729	0	3,729	3,729
221012 Small Office Equipment	0	890	890	0	890	890
221016 IFMS Recurrent Costs	0	16,120	16,120	0	16,120	16,120
222001 Telecommunications	0	2,420	2,420	0	2,420	2,420
227001 Travel Inland	0	14,005	14,005	0	14,005	14,005
227002 Travel Abroad	0	3,389	3,389	0	3,389	3,389
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	9,000	9,000
228002 Maintenance - Vehicles	0	4,000	4,000	0	4,000	4,000
228003 Maintenance Machinery, Equipment an	0	1,528	1,528	0	1,528	1,528
<i>Total Cost of Output 144901:</i>	<i>45,118</i>	<i>68,577</i>	<i>113,695</i>	<i>45,118</i>	<i>68,577</i>	<i>113,695</i>
<i>Output:144902 Ministry Support Services</i>						
211101 General Staff Salaries	41,000	0	41,000	41,000	0	41,000
211103 Allowances	0	15,403	15,403	0	15,403	15,403
221003 Staff Training	0	2,500	2,500	0	2,500	2,500
221006 Commissions and Related Charges	0	3,600	3,600	0	3,600	3,600
221009 Welfare and Entertainment	0	3,515	3,515	0	3,515	3,515
221011 Printing, Stationery, Photocopying and	0	4,400	4,400	0	4,400	4,400
221016 IFMS Recurrent Costs	0	19,600	19,600	0	19,600	19,600
222001 Telecommunications	0	3,420	3,420	0	3,420	3,420
227001 Travel Inland	0	6,835	6,835	0	6,835	6,835
227002 Travel Abroad	0	7,650	7,650	0	7,650	7,650
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	9,000	9,000
228002 Maintenance - Vehicles	0	4,000	4,000	0	4,000	4,000
228003 Maintenance Machinery, Equipment an	0	1,500	1,500	0	1,500	1,500
<i>Total Cost of Output 144902:</i>	<i>41,000</i>	<i>81,423</i>	<i>122,423</i>	<i>41,000</i>	<i>81,423</i>	<i>122,423</i>
<b>Total Cost of Outputs Provided</b>	<b>86,118</b>	<b>150,000</b>	<b>236,118</b>	<b>86,118</b>	<b>150,000</b>	<b>236,118</b>
<b>Total Programme 15</b>	<b>86,118</b>	<b>150,000</b>	<b>236,118</b>	<b>86,118</b>	<b>150,000</b>	<b>236,118</b>
<i>Total Excluding Arrears</i>	<i>86,118</i>	<i>150,000</i>	<i>236,118</i>	<i>86,118</i>	<i>150,000</i>	<i>236,118</i>

### **Programme 16 Internal Audit Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:144902 Ministry Support Services</i>						
211101 General Staff Salaries	44,737	0	44,737	44,737	0	44,737
211103 Allowances	0	27,800	27,800	0	22,800	22,800
221003 Staff Training	0	4,243	4,243	0	4,243	4,243
221006 Commissions and Related Charges	0	12,020	12,020	0	15,020	15,020
221009 Welfare and Entertainment	0	7,820	7,820	0	7,820	7,820
221011 Printing, Stationery, Photocopying and	0	12,000	12,000	0	12,000	12,000
221012 Small Office Equipment	0	360	360	0	360	360
221016 IFMS Recurrent Costs	0	2,400	2,400	0	2,400	2,400
222001 Telecommunications	0	3,400	3,400	0	3,400	3,400
225001 Consultancy Services- Short-term	0	151,418	151,418	0	151,418	151,418
227001 Travel Inland	0	18,280	18,280	0	20,280	20,280
227002 Travel Abroad	0	4,400	4,400	0	4,400	4,400
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	37,000	37,000
228002 Maintenance - Vehicles	0	4,000	4,000	0	7,000	7,000
228003 Maintenance Machinery, Equipment an	0	1,440	1,440	0	1,440	1,440
<i>Total Cost of Output 144902:</i>	<i>44,737</i>	<i>289,580</i>	<i>334,317</i>	<i>44,737</i>	<i>289,580</i>	<i>334,317</i>
<b>Total Cost of Outputs Provided</b>	<b>44,737</b>	<b>289,580</b>	<b>334,317</b>	<b>44,737</b>	<b>289,580</b>	<b>334,317</b>



# 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 16 Internal Audit Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Total Programme 16</b>	<b>44,737</b>	<b>289,580</b>	<b>334,317</b>	<b>44,737</b>	<b>289,580</b>	<b>334,317</b>
<i>Total Excluding Arrears</i>	<i>44,737</i>	<i>289,580</i>	<i>334,317</i>	<i>44,737</i>	<i>289,580</i>	<i>334,317</i>

### *Development Budget Estimates*

### **Project 0054 Support to MFPED**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>

#### *Output:144901 Policy, planning, monitoring and consultations*

211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	20,000	0	0	0
211103 Allowances	80,000	0	80,000	0	0	0
221002 Workshops and Seminars	76,000	0	76,000	0	0	0
221003 Staff Training	0	0	0	300,000	0	300,000
221008 Computer Supplies and IT Services	18,660	0	18,660	0	0	0
221011 Printing, Stationery, Photocopying and	33,360	0	33,360	33,360	0	33,360
221012 Small Office Equipment	980	0	980	19,640	0	19,640
221016 IFMS Recurrent Costs	0	0	0	221,332	0	221,332
227001 Travel Inland	109,000	0	109,000	0	0	0
<b>Total Cost of Output 144901:</b>	<b>338,000</b>	<b>0</b>	<b>338,000</b>	<b>574,332</b>	<b>0</b>	<b>574,332</b>

#### *Output:144902 Ministry Support Services*

211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	79,440	0	79,440
212101 Social Security Contributions (NSSF)	0	0	0	7,944	0	7,944
213001 Medical Expenses(To Employees)	34,960	0	34,960	34,960	0	34,960
221002 Workshops and Seminars	135,003	0	135,003	0	0	0
221003 Staff Training	449,926	0	449,926	426,166	0	426,166
221008 Computer Supplies and IT Services	199,570	0	199,570	0	0	0
221011 Printing, Stationery, Photocopying and	23,900	0	23,900	0	0	0
221016 IFMS Recurrent Costs	585,635	0	585,635	652,616	0	652,616
222003 Information and Communications Tech	719,442	0	719,442	0	0	0
224002 General Supply of Goods and Services	53,112	0	53,112	0	0	0
227001 Travel Inland	57,000	0	57,000	0	0	0
<b>Total Cost of Output 144902:</b>	<b>2,258,548</b>	<b>0</b>	<b>2,258,548</b>	<b>1,201,126</b>	<b>0</b>	<b>1,201,126</b>

#### *Output:144903 Ministerial and Top Management Services*

211103 Allowances	200,006	0	200,006	0	0	0
221002 Workshops and Seminars	165,005	0	165,005	0	0	0
221016 IFMS Recurrent Costs	0	0	0	365,011	0	365,011
227001 Travel Inland	34,063	0	34,063	0	0	0
228004 Maintenance Other	30,006	0	30,006	65,029	0	65,029
<b>Total Cost of Output 144903:</b>	<b>429,080</b>	<b>0</b>	<b>429,080</b>	<b>430,040</b>	<b>0</b>	<b>430,040</b>

#### *Output:144904 Tax Support to Exempted Service Providers*

291001 Tax Refund	0	0	0	10,000,000	0	10,000,000
<b>Total Cost of Output 144904:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>

<b>Total Cost of Outputs Provided</b>	<b>3,025,628</b>	<b>0</b>	<b>3,025,628</b>	<b>12,205,498</b>	<b>0</b>	<b>12,205,498</b>
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<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
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#### *Output:144972 Government Buildings and Administrative Infrastructure*

231001 Non-Residential Buildings	910,000	0	910,000	1,927,677	0	1,927,677
231007 Other Structures	0	0	0	93,200	0	93,200
281503 Engineering and Design Studies and Pl	50,000	0	50,000	0	0	0
281504 Monitoring, Supervision and Appraisal	40,000	0	40,000	0	0	0
<b>Total Cost of Output 144972:</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>2,020,877</b>	<b>0</b>	<b>2,020,877</b>

#### *Output:144976 Purchase of Office and ICT Equipment, including Software*

231005 Machinery and Equipment	700,000	0	700,000	1,504,106	0	1,504,106
<b>Total Cost of Output 144976:</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>1,504,106</b>	<b>0</b>	<b>1,504,106</b>

#### *Output:144977 Purchase of Specialised Machinery & Equipment*

231005 Machinery and Equipment	381,000	0	381,000	381,000	0	381,000
231007 Other Structures	0	0	0	106,450	0	106,450
312206 Gross Tax	26,000,000	0	26,000,000	26,000,000	0	26,000,000



# 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*

### **Project 0054 Support to MFPED**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 144977:</i>	<b>26,381,000</b>	<b>0</b>	<b>26,381,000</b>	<b>26,487,450</b>	<b>0</b>	<b>26,487,450</b>
<i>Output:144978 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	637,400	0	<b>637,400</b>	637,400	0	<b>637,400</b>
<i>Total Cost of Output 144978:</i>	<b>637,400</b>	<b>0</b>	<b>637,400</b>	<b>637,400</b>	<b>0</b>	<b>637,400</b>
<b>Total Cost of Capital Purchases</b>	<b>28,718,400</b>	<b>0</b>	<b>28,718,400</b>	<b>30,649,833</b>	<b>0</b>	<b>30,649,833</b>
<b>Total Project 0054</b>	<b>31,744,028</b>	<b>0</b>	<b>31,744,028</b>	<b>42,855,331</b>	<b>0</b>	<b>42,855,331</b>
<i>Total Excluding Taxes and Arrears</i>	<i>5,744,028</i>	<i>0</i>	<i>5,744,028</i>	<i>16,855,331</i>	<i>0</i>	<i>16,855,331</i>

### **Project 0939 Strengthening coordination of accountability sector**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:144901 Policy, planning, monitoring and consultations</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	75,060	0	<b>75,060</b>	0	0	<b>0</b>
211103 Allowances	7,500	0	<b>7,500</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	136,400	0	<b>136,400</b>	0	0	<b>0</b>
221003 Staff Training	16,000	0	<b>16,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	18,000	0	<b>18,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	20,000	0	<b>20,000</b>	0	0	<b>0</b>
222001 Telecommunications	7,200	0	<b>7,200</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	160,000	0	<b>160,000</b>	0	0	<b>0</b>
227001 Travel Inland	27,840	0	<b>27,840</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	24,000	0	<b>24,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	4,000	0	<b>4,000</b>	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an	2,000	0	<b>2,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 144901:</i>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0939</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 1197d FINMAP Comp. 6 - Management Support**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:144901 Policy, planning, monitoring and consultations</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	50,000	301,616	<b>351,616</b>	1,051,756	0	<b>1,051,756</b>
211103 Allowances	0	0	<b>0</b>	0	80,568	<b>80,568</b>
221001 Advertising and Public Relations	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	87,392	132,897	<b>220,290</b>	0	0	<b>0</b>
221003 Staff Training	90,000	251,806	<b>341,806</b>	0	589,695	<b>589,695</b>
221004 Recruitment Expenses	0	64,449	<b>64,449</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	0	0	<b>0</b>	0	61,769	<b>61,769</b>
221008 Computer Supplies and IT Services	99,086	0	<b>99,086</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	20,000	70,110	<b>90,110</b>	64,454	0	<b>64,454</b>
221012 Small Office Equipment	15,000	0	<b>15,000</b>	0	0	<b>0</b>
222001 Telecommunications	0	0	<b>0</b>	32,227	0	<b>32,227</b>
222003 Information and Communications Tech	0	613,916	<b>613,916</b>	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, f	0	0	<b>0</b>	64,454	0	<b>64,454</b>
224002 General Supply of Goods and Services	0	54,000	<b>54,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	0	14,290	<b>14,290</b>	492,776	93,996	<b>586,772</b>
225002 Consultancy Services- Long-term	248,000	1,369,630	<b>1,617,630</b>	484,100	1,640,093	<b>2,124,193</b>
227001 Travel Inland	0	0	<b>0</b>	64,454	0	<b>64,454</b>
227004 Fuel, Lubricants and Oils	30,000	0	<b>30,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	27,500	50,000	<b>77,500</b>	96,682	0	<b>96,682</b>
228004 Maintenance Other	0	10,000	<b>10,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 144901:</i>	<b>686,978</b>	<b>2,932,715</b>	<b>3,619,693</b>	<b>2,350,905</b>	<b>2,466,121</b>	<b>4,817,026</b>



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

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

## *Vote Function 1449 Policy, Planning and Support Services*

### **Project 1197d FINMAP Comp. 6 - Management Support**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Cost of Outputs Provided</b>	<b>686,978</b>	<b>2,932,715</b>	<b>3,619,693</b>	<b>2,350,905</b>	<b>2,466,121</b>	<b>4,817,026</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:144975 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	208,000	208,000	0	0	0
<i>Total Cost of Output 144975:</i>	<i>0</i>	<i>208,000</i>	<i>208,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>208,000</b>	<b>208,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1197d</b>	<b>686,978</b>	<b>3,140,715</b>	<b>3,827,693</b>	<b>2,350,905</b>	<b>2,466,121</b>	<b>4,817,026</b>
<i>Total Excluding Taxes and Arrears</i>	<i>686,978</i>	<i>3,140,715</i>	<i>3,827,693</i>	<i>2,350,905</i>	<i>2,466,121</i>	<i>4,817,026</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 49</b>	<b>41,201,241</b>	<b>3,140,715</b>	<b>44,341,955</b>	<b>54,023,061</b>	<b>2,466,12</b>	<b>56,489,181</b>
<i>Total Excluding Taxes and Arrears</i>	<i>15,201,241</i>	<i>3,140,715</i>	<i>18,341,955</i>	<i>28,023,061</i>	<i>2,466,12</i>	<i>30,489,181</i>
<b>Grand Total Vote 008</b>	<b>184,303,867</b>	<b>66,748,715</b>	<b>251,052,582</b>	<b>264,499,358</b>	<b>38,125,67</b>	<b>302,625,034</b>
<i>Total Excluding Taxes and Arrears</i>	<i>158,303,867</i>	<i>66,748,715</i>	<i>225,052,582</i>	<i>238,499,358</i>	<i>38,125,67</i>	<i>276,625,034</i>



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

**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	<b>2012/13 Approved Budget</b>	<b>2013/14 Approved Estimates</b>
	<b>Total</b>	<b>Total</b>
<b>0031 Rural Financial Services</b>		
411 International Fund for Agriculture and D	9,160.00	0.00
<b>0038 Evidence based decision making</b>		
549 United Kingdom	820.00	0.00
<b>0048 Private Sector Competitiveness</b>		
410 International Development Association (IDA)	6,000.00	0.00
<b>0933 Competitiveness &amp; Investment Climate Secretariat</b>		
543 Sweden	869.00	0.00
<b>0997 Support to Microfinance</b>		
401 Africa Development Bank (ADB)	4,760.00	7,754.92
<b>1063 Budget Monitoring and Evaluation</b>		
520 Ireland Rep of (Eire)	0.00	1,072.44
<b>1197a FINMAP Component 1</b>		
420 Joint (Multi/Basket) Financing	0.00	618.37
<b>1197b FINMAP Component 2</b>		
420 Joint (Multi/Basket) Financing	0.00	1,800.26
<b>1197c FINMAP Comp. 3,4&amp;5 - FMS, LGPFM and Oversight</b>		
420 Joint (Multi/Basket) Financing	0.00	13,781.84
535 Norway	2,780.00	2,277.44
<b>1197d FINMAP Comp. 6 - Management Support</b>		
420 Joint (Multi/Basket) Financing	0.00	2,466.12
<b>1208 Support to National Authorising Officer</b>		
406 European Union (EU)	2,380.00	3,796.52
<b>1209 Appropriate renewable technologies for rural Uganda</b>		
414 Islamic Development Bank	0.00	1,208.52
<b>1211 Belgo-Ugandan study and consultancy Fund</b>		
504 Belgium	1,650.00	2,276.81
513 France	0.00	1,072.44
<b>Total External Project Financing For Vote 008</b>	<b>28,419.00</b>	<b>38,125.68</b>



# Vote:009 Ministry of Internal Affairs

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1212 Peace Building							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01A	Finance and Administration (Amnesty Commission)	0	1,909,620	1,909,620	0	1,874,533	1,874,533
05	Focal point	0	103,308	103,308	0	368,900	368,900
Total Recurrent Budget Estimates for Vote Function:		0	2,012,928	2,012,928	0	2,243,433	2,243,433
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1126	Support to Internal Affairs (Amnesty Commission)	492,000	0	492,000	509,651	0	509,651
Total Development Budget Estimates for Vote Function:		492,000	0	492,000	509,651	0	509,651
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1212		2,504,928	0	2,504,928	2,753,084	0	2,753,084
Total Excluding Taxes and Arrears		2,504,928	0	2,504,928	2,735,084	0	2,735,084
Vote Function 1213 Forensic and General Scientific Services.							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
12	GAL - Office of the Director	571,456	199,278	770,734	750,336	184,011	934,347
13	Criminalistics Services	0	70,153	70,153	0	69,153	69,153
14	Quality and Chemical Verification Services	0	24,960	24,960	0	33,948	33,948
Total Recurrent Budget Estimates for Vote Function:		571,456	294,392	865,848	750,336	287,112	1,037,448
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0066C	Support to Internal Affairs (Government Chemist)	258,000	0	258,000	278,000	0	278,000
Total Development Budget Estimates for Vote Function:		258,000	0	258,000	278,000	0	278,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1213		1,123,848	0	1,123,848	1,315,448	0	1,315,448
Total Excluding Taxes and Arrears		1,123,848	0	1,123,848	1,295,448	0	1,295,448
Vote Function 1214 Community Service							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
04	Community Service	154,530	389,204	543,734	188,530	371,586	560,116
Total Recurrent Budget Estimates for Vote Function:		154,530	389,204	543,734	188,530	371,586	560,116
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1214		543,734	0	543,734	560,116	0	560,116
Total Excluding Taxes and Arrears		543,734	0	543,734	560,116	0	560,116
Vote Function 1215 NGO Registration and Monitoring.							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
10	NGO Board	97,128	191,664	288,791	128,728	184,603	313,331
Total Recurrent Budget Estimates for Vote Function:		97,128	191,664	288,791	128,728	184,603	313,331
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1215		288,791	0	288,791	313,331	0	313,331
Total Excluding Taxes and Arrears		288,791	0	288,791	313,331	0	313,331
Vote Function 1249 Policy, Planning and Support Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	666,000	4,277,695	4,943,695	1,272,442	4,383,394	5,655,835
11	Internal Audit	0	34,997	34,997	0	34,997	34,997
Total Recurrent Budget Estimates for Vote Function:		666,000	4,312,692	4,978,692	1,272,442	4,418,391	5,690,833
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0066	Support to Ministry of Internal Affairs	189,651	0	189,651	283,408	0	283,408
Total Development Budget Estimates for Vote Function:		189,651	0	189,651	283,408	0	283,408
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1249		5,168,343	0	5,168,343	5,974,241	0	5,974,241
Total Excluding Taxes and Arrears		5,108,343	0	5,108,343	5,974,241	0	5,974,241
Total Vote 009		9,629,644	0	9,629,644	10,916,220	0	10,916,220
Total Excluding Taxes and Arrears		9,569,644	0	9,569,644	10,878,220	0	10,878,220



# Vote:009 Ministry of Internal Affairs

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,367,629</b>	<b>0</b>	<b>4,367,629</b>	<b>5,349,852</b>	<b>0</b>	<b>5,349,852</b>
211101 General Staff Salaries	1,489,114	0	1,489,114	2,340,035	0	2,340,035
211103 Allowances	236,581	0	236,581	267,787	0	267,787
213001 Medical Expenses(To Employees)	30,997	0	30,997	30,999	0	30,999
213002 Incapacity, death benefits and funeral expenses	24,998	0	24,998	34,672	0	34,672
221001 Advertising and Public Relations	20,568	0	20,568	32,119	0	32,119
221002 Workshops and Seminars	64,842	0	64,842	53,499	0	53,499
221003 Staff Training	125,520	0	125,520	177,814	0	177,814
221005 Hire of Venue (chairs, projector etc)	0	0	0	8,000	0	8,000
221006 Commissions and Related Charges	121,740	0	121,740	128,631	0	128,631
221007 Books, Periodicals and Newspapers	25,198	0	25,198	19,079	0	19,079
221008 Computer Supplies and IT Services	86,422	0	86,422	79,925	0	79,925
221009 Welfare and Entertainment	40,457	0	40,457	31,796	0	31,796
221011 Printing, Stationery, Photocopying and Binding	180,084	0	180,084	209,004	0	209,004
221012 Small Office Equipment	39,197	0	39,197	66,359	0	66,359
221016 IFMS Recurrent Costs	72,674	0	72,674	48,000	0	48,000
222001 Telecommunications	119,790	0	119,790	140,795	0	140,795
222002 Postage and Courier	1,200	0	1,200	6,897	0	6,897
223005 Electricity	158,491	0	158,491	120,000	0	120,000
223006 Water	22,998	0	22,998	60,000	0	60,000
224001 Medical and Agricultural supplies	186,031	0	186,031	140,217	0	140,217
224002 General Supply of Goods and Services	163,917	0	163,917	159,924	0	159,924
225001 Consultancy Services- Short-term	10,000	0	10,000	60,000	0	60,000
227001 Travel Inland	411,873	0	411,873	423,575	0	423,575
227002 Travel Abroad	162,886	0	162,886	125,694	0	125,694
227004 Fuel, Lubricants and Oils	222,512	0	222,512	224,692	0	224,692
228001 Maintenance - Civil	39,997	0	39,997	43,998	0	43,998
228002 Maintenance - Vehicles	228,547	0	228,547	242,349	0	242,349
228003 Maintenance Machinery, Equipment and Furniture	80,993	0	80,993	73,992	0	73,992
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>4,904,364</b>	<b>0</b>	<b>4,904,364</b>	<b>5,140,368</b>	<b>0</b>	<b>5,140,368</b>
262101 Contributions to International Organisations (Curren	30,768	0	30,768	70,000	0	70,000
263104 Transfers to other gov't units(current)	1,538,525	0	1,538,525	1,512,525	0	1,512,525
263106 Other Current grants(current)	3,327,872	0	3,327,872	3,551,843	0	3,551,843
264102 Contributions to Autonomous Inst. Wage Subventio	7,200	0	7,200	6,000	0	6,000
<b>Investment (Capital Purchases)</b>	<b>357,651</b>	<b>0</b>	<b>357,651</b>	<b>426,000</b>	<b>0</b>	<b>426,000</b>
231001 Non-Residential Buildings	149,651	0	149,651	180,000	0	180,000
231004 Transport Equipment	0	0	0	90,000	0	90,000
231005 Machinery and Equipment	108,000	0	108,000	88,000	0	88,000
231006 Furniture and Fixtures	40,000	0	40,000	30,000	0	30,000
312206 Gross Tax	60,000	0	60,000	38,000	0	38,000
<b>Grand Total Vote 009</b>	<b>9,629,644</b>	<b>0</b>	<b>9,629,644</b>	<b>10,916,220</b>	<b>0</b>	<b>10,916,220</b>
<i>Total Excluding Taxes and Arrears</i>	<i>9,569,644</i>	<i>0</i>	<i>9,569,644</i>	<i>10,878,220</i>	<i>0</i>	<i>10,878,220</i>



# Vote:009 Ministry of Internal Affairs

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

## *Vote Function 1212 Peace Building*

### *Recurrent Budget Estimates*

#### **Programme 01A Finance and Administration (Amnesty Commission)**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Funded</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:121251 Demobilisation of reporters/ex combatants.</i>							
263104 Transfers to other gov't units(current)		0	1,469,655	1,469,655	0	1,444,655	1,444,655
Argue, documentation and reconciliation of reporters				0		1,444,655	1,444,655
o/w		0	0	0	0	0	0
<b>Total Cost of Output 121251:</b>		<b>0</b>	<b>1,469,655</b>	<b>1,469,655</b>	<b>0</b>	<b>1,444,655</b>	<b>1,444,655</b>
<i>Output:121252 Resettlement/reinsertion of reporters</i>							
263106 Other Current grants(current)		0	399,968	399,968	0	209,978	209,978
o/w Reinsertion of reporters in the communities.				0		209,978	209,978
<b>Total Cost of Output 121252:</b>		<b>0</b>	<b>399,968</b>	<b>399,968</b>	<b>0</b>	<b>209,978</b>	<b>209,978</b>
<i>Output:121253 Improve access to social economic reintegration of reporters.</i>							
263106 Other Current grants(current)		0	39,997	39,997	0	219,900	219,900
o/w				0		19,900	19,900
and the Government negotiation technical committee		0	0	0	0	200,000	200,000
<b>Total Cost of Output 121253:</b>		<b>0</b>	<b>39,997</b>	<b>39,997</b>	<b>0</b>	<b>219,900</b>	<b>219,900</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>1,909,620</b>	<b>1,909,620</b>	<b>0</b>	<b>1,874,533</b>	<b>1,874,533</b>
<b>Total Programme 01A</b>		<b>0</b>	<b>1,909,620</b>	<b>1,909,620</b>	<b>0</b>	<b>1,874,533</b>	<b>1,874,533</b>
<i>Total Excluding Arrears</i>		<i>0</i>	<i>1,909,620</i>	<i>1,909,620</i>	<i>0</i>	<i>1,874,533</i>	<i>1,874,533</i>

#### **Programme 05 Focal point**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:121201 Prevention of proliferation of illicit SALW.</i>							
211103 Allowances		0	4,899	4,899	0	28,102	28,102
221001 Advertising and Public Relations		0	0	0	0	5,000	5,000
221002 Workshops and Seminars		0	0	0	0	15,000	15,000
221003 Staff Training		0	0	0	0	20,000	20,000
221005 Hire of Venue (chairs, projector etc)		0	0	0	0	8,000	8,000
221008 Computer Supplies and IT Services		0	0	0	0	8,000	8,000
221009 Welfare and Entertainment		0	2,100	2,100	0	2,100	2,100
221011 Printing, Stationery, Photocopying and		0	3,500	3,500	0	30,000	30,000
221012 Small Office Equipment		0	0	0	0	9,000	9,000
222001 Telecommunications		0	7,999	7,999	0	15,000	15,000
222002 Postage and Courier		0	0	0	0	3,000	3,000
227001 Travel Inland		0	18,199	18,199	0	25,199	25,199
227002 Travel Abroad		0	10,499	10,499	0	10,499	10,499
227004 Fuel, Lubricants and Oils		0	4,900	4,900	0	10,000	10,000
228002 Maintenance - Vehicles		0	3,000	3,000	0	12,000	12,000
228003 Maintenance Machinery, Equipment an		0	2,000	2,000	0	12,000	12,000
<b>Total Cost of Output 121201:</b>		<b>0</b>	<b>57,095</b>	<b>57,095</b>	<b>0</b>	<b>212,900</b>	<b>212,900</b>
<i>Output:121202 Enhanced public awareness and education on SALW and CEWERU.</i>							
211103 Allowances		0	0	0	0	5,000	5,000
221001 Advertising and Public Relations		0	0	0	0	14,000	14,000
221008 Computer Supplies and IT Services		0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and		0	2,685	2,685	0	8,000	8,000
221012 Small Office Equipment		0	0	0	0	7,590	7,590
<b>Total Cost of Output 121202:</b>		<b>0</b>	<b>2,685</b>	<b>2,685</b>	<b>0</b>	<b>44,590</b>	<b>44,590</b>
<i>Output:121203 Implementing Institutions strengthened.</i>							
211103 Allowances		0	0	0	0	3,900	3,900
221003 Staff Training		0	0	0	0	26,710	26,710
227001 Travel Inland		0	12,760	12,760	0	10,800	10,800
<b>Total Cost of Output 121203:</b>		<b>0</b>	<b>12,760</b>	<b>12,760</b>	<b>0</b>	<b>41,410</b>	<b>41,410</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>72,540</b>	<b>72,540</b>	<b>0</b>	<b>298,900</b>	<b>298,900</b>

<b>Outputs Funded</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
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*Output:121254 Contribution to Regional centre on Small Arms*



# Vote:009 Ministry of Internal Affairs

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

## *Vote Function 1212 Peace Building*

### **Programme 05 Focal point**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Funded</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
262101 Contributions to International Organisat	0	30,768	<b>30,768</b>	0	70,000	<b>70,000</b>
<i>Center on Small Arms and Light weapon in Nairobi.</i>			<i>0</i>		70,000	<i>70,000</i>
<i>Total Cost of Output 121254:</i>	<i>0</i>	<i>30,768</i>	<i>30,768</i>	<i>0</i>	<i>70,000</i>	<i>70,000</i>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>30,768</b>	<b>30,768</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<b>Total Programme 05</b>	<b>0</b>	<b>103,308</b>	<b>103,308</b>	<b>0</b>	<b>368,900</b>	<b>368,900</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>103,308</i>	<i>103,308</i>	<i>0</i>	<i>368,900</i>	<i>368,900</i>

### *Development Budget Estimates*

### **Project 1126 Support to Internal Affairs (Amnesty Commission)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Funded</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:121251 Demobilisation of reporters/ex combatants.</i>						
263106 Other Current grants(current)	35,000	0	<b>35,000</b>	24,651	0	<b>24,651</b>
<i>o/w Transfer to Amnesty Commission</i>			<i>0</i>	24,651		<i>24,651</i>
<i>Total Cost of Output 121251:</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>	<i>24,651</i>	<i>0</i>	<i>24,651</i>
<i>Output:121253 Improve access to social economic reintegration of reporters.</i>						
263106 Other Current grants(current)	457,000	0	<b>457,000</b>	377,000	0	<b>377,000</b>
<i>s, provision of tools, inputs and financial assistance.</i>			<i>0</i>	377,000		<i>377,000</i>
<i>Total Cost of Output 121253:</i>	<i>457,000</i>	<i>0</i>	<i>457,000</i>	<i>377,000</i>	<i>0</i>	<i>377,000</i>
<b>Total Cost of Outputs Funded</b>	<b>492,000</b>	<b>0</b>	<b>492,000</b>	<b>401,651</b>	<b>0</b>	<b>401,651</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:121275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	0	<b>0</b>	90,000	0	<b>90,000</b>
312206 Gross Tax	0	0	<b>0</b>	18,000	0	<b>18,000</b>
<i>Total Cost of Output 121275:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>108,000</i>	<i>0</i>	<i>108,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Total Project 1126</b>	<b>492,000</b>	<b>0</b>	<b>492,000</b>	<b>509,651</b>	<b>0</b>	<b>509,651</b>
<i>Total Excluding Taxes and Arrears</i>	<i>492,000</i>	<i>0</i>	<i>492,000</i>	<i>491,651</i>	<i>0</i>	<i>491,651</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 12</b>	<b>2,504,928</b>	<b>0</b>	<b>2,504,928</b>	<b>2,753,084</b>		<b>2,753,084</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,504,928</i>	<i>0</i>	<i>2,504,928</i>	<i>2,735,084</i>		<i>2,735,084</i>

## *Vote Function 1213 Forensic and General Scientific Services.*

### *Recurrent Budget Estimates*

### **Programme 12 GAL - Office of the Director**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:121303 Coordination, Monitoring and Supervision</i>						
211101 General Staff Salaries	571,456	0	<b>571,456</b>	750,336	0	<b>750,336</b>
211103 Allowances	0	3,143	<b>3,143</b>	0	3,556	<b>3,556</b>
221003 Staff Training	0	11,329	<b>11,329</b>	0	11,329	<b>11,329</b>
221007 Books, Periodicals and Newspapers	0	5,600	<b>5,600</b>	0	4,000	<b>4,000</b>
221008 Computer Supplies and IT Services	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	1,400	<b>1,400</b>	0	1,400	<b>1,400</b>
221011 Printing, Stationery, Photocopying and	0	3,500	<b>3,500</b>	0	3,000	<b>3,000</b>
221012 Small Office Equipment	0	2,000	<b>2,000</b>	0	2,500	<b>2,500</b>
222001 Telecommunications	0	15,999	<b>15,999</b>	0	10,999	<b>10,999</b>
224001 Medical and Agricultural supplies	0	39,037	<b>39,037</b>	0	36,837	<b>36,837</b>
224002 General Supply of Goods and Services	0	3,960	<b>3,960</b>	0	1,960	<b>1,960</b>
227001 Travel Inland	0	2,100	<b>2,100</b>	0	6,021	<b>6,021</b>
227002 Travel Abroad	0	2,800	<b>2,800</b>	0	2,000	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	6,299	<b>6,299</b>	0	8,299	<b>8,299</b>
228001 Maintenance - Civil	0	0	<b>0</b>	0	4,000	<b>4,000</b>



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
228002 Maintenance - Vehicles	0	14,969	<b>14,969</b>	0	20,969	<b>20,969</b>
228003 Maintenance Machinery, Equipment an	0	50,996	<b>50,996</b>	0	30,994	<b>30,994</b>
<i>Total Cost of Output 121303:</i>	<b>571,456</b>	<b>167,130</b>	<b>738,586</b>	<b>750,336</b>	<b>151,863</b>	<b>902,199</b>
<i>Output:121304 Support to D/GAL Service deliverly</i>						
211103 Allowances	0	2,100	<b>2,100</b>	0	3,100	<b>3,100</b>
221009 Welfare and Entertainment	0	1,050	<b>1,050</b>	0	1,049	<b>1,049</b>
221011 Printing, Stationery, Photocopying and	0	2,100	<b>2,100</b>	0	2,100	<b>2,100</b>
221012 Small Office Equipment	0	2,000	<b>2,000</b>	0	2,400	<b>2,400</b>
224001 Medical and Agricultural supplies	0	19,998	<b>19,998</b>	0	19,998	<b>19,998</b>
227001 Travel Inland	0	2,100	<b>2,100</b>	0	2,100	<b>2,100</b>
227002 Travel Abroad	0	1,400	<b>1,400</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	1,400	<b>1,400</b>	0	1,400	<b>1,400</b>
<i>Total Cost of Output 121304:</i>	<b>0</b>	<b>32,147</b>	<b>32,147</b>	<b>0</b>	<b>32,147</b>	<b>32,147</b>
<b>Total Cost of Outputs Provided</b>	<b>571,456</b>	<b>199,278</b>	<b>770,734</b>	<b>750,336</b>	<b>184,011</b>	<b>934,347</b>
<b>Total Programme 12</b>	<b>571,456</b>	<b>199,278</b>	<b>770,734</b>	<b>750,336</b>	<b>184,011</b>	<b>934,347</b>
<i>Total Excluding Arrears</i>	<i>571,456</i>	<i>199,278</i>	<i>770,734</i>	<i>750,336</i>	<i>184,011</i>	<i>934,347</i>

### **Programme 13 Criminalistics Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:121301 Forensic and General Scientific Services,</i>						
211103 Allowances	0	6,859	<b>6,859</b>	0	7,859	<b>7,859</b>
221003 Staff Training	0	8,199	<b>8,199</b>	0	8,199	<b>8,199</b>
221009 Welfare and Entertainment	0	1,400	<b>1,400</b>	0	1,400	<b>1,400</b>
221011 Printing, Stationery, Photocopying and	0	2,800	<b>2,800</b>	0	4,500	<b>4,500</b>
221012 Small Office Equipment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
224001 Medical and Agricultural supplies	0	36,996	<b>36,996</b>	0	33,996	<b>33,996</b>
227001 Travel Inland	0	9,099	<b>9,099</b>	0	6,999	<b>6,999</b>
227002 Travel Abroad	0	1,400	<b>1,400</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	1,400	<b>1,400</b>	0	4,200	<b>4,200</b>
<i>Total Cost of Output 121301:</i>	<b>0</b>	<b>70,153</b>	<b>70,153</b>	<b>0</b>	<b>69,153</b>	<b>69,153</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>70,153</b>	<b>70,153</b>	<b>0</b>	<b>69,153</b>	<b>69,153</b>
<b>Total Programme 13</b>	<b>0</b>	<b>70,153</b>	<b>70,153</b>	<b>0</b>	<b>69,153</b>	<b>69,153</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>70,153</i>	<i>70,153</i>	<i>0</i>	<i>69,153</i>	<i>69,153</i>

### **Programme 14 Quality and Chemical Verification Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:121302 Scientific, Analytical and Advisory Services</i>						
211103 Allowances	0	2,112	<b>2,112</b>	0	2,112	<b>2,112</b>
221009 Welfare and Entertainment	0	1,050	<b>1,050</b>	0	1,050	<b>1,050</b>
221011 Printing, Stationery, Photocopying and	0	4,900	<b>4,900</b>	0	4,000	<b>4,000</b>
221012 Small Office Equipment	0	2,000	<b>2,000</b>	0	2,500	<b>2,500</b>
224001 Medical and Agricultural supplies	0	9,999	<b>9,999</b>	0	19,386	<b>19,386</b>
227001 Travel Inland	0	2,100	<b>2,100</b>	0	3,500	<b>3,500</b>
227002 Travel Abroad	0	1,400	<b>1,400</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	1,400	<b>1,400</b>	0	1,400	<b>1,400</b>
<i>Total Cost of Output 121302:</i>	<b>0</b>	<b>24,960</b>	<b>24,960</b>	<b>0</b>	<b>33,948</b>	<b>33,948</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>24,960</b>	<b>24,960</b>	<b>0</b>	<b>33,948</b>	<b>33,948</b>
<b>Total Programme 14</b>	<b>0</b>	<b>24,960</b>	<b>24,960</b>	<b>0</b>	<b>33,948</b>	<b>33,948</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>24,960</i>	<i>24,960</i>	<i>0</i>	<i>33,948</i>	<i>33,948</i>

### *Development Budget Estimates*

### **Project 0066C Support to Internal Affairs (Government Chemist)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>	<b>2013/14 Approved Estimates</b>
	<b>195</b>	



# Vote:009 Ministry of Internal Affairs

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

## *Vote Function 1213 Forensic and General Scientific Services.*

### **Project 0066C Support to Internal Affairs (Government Chemist)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:121302 Scientific, Analytical and Advisory Services</i>						
224001 Medical and Agricultural supplies	80,000	0	<b>80,000</b>	30,000	0	<b>30,000</b>
225001 Consultancy Services- Short-term	10,000	0	<b>10,000</b>	60,000	0	<b>60,000</b>
<i>Total Cost of Output 121302:</i>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>Total Cost of Outputs Provided</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>Capital Purchases</b>						
<i>Output:121372 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
<i>Total Cost of Output 121372:</i>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Output:121376 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	48,000	0	<b>48,000</b>	48,000	0	<b>48,000</b>
312206 Gross Tax	0	0	<b>0</b>	20,000	0	<b>20,000</b>
<i>Total Cost of Output 121376:</i>	<b>48,000</b>	<b>0</b>	<b>48,000</b>	<b>68,000</b>	<b>0</b>	<b>68,000</b>
<i>Output:121378 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
<i>Total Cost of Output 121378:</i>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Capital Purchases</b>	<b>168,000</b>	<b>0</b>	<b>168,000</b>	<b>188,000</b>	<b>0</b>	<b>188,000</b>
<b>Total Project 0066C</b>	<b>258,000</b>	<b>0</b>	<b>258,000</b>	<b>278,000</b>	<b>0</b>	<b>278,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>258,000</i>	<i>0</i>	<i>258,000</i>	<i>258,000</i>	<i>0</i>	<i>258,000</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 13</b>	<b>1,123,848</b>	<b>0</b>	<b>1,123,848</b>	<b>1,315,448</b>		<b>1,315,448</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,123,848</i>	<i>0</i>	<i>1,123,848</i>	<i>1,295,448</i>		<i>1,295,448</i>

## *Vote Function 1214 Community Service*

### *Recurrent Budget Estimates*

### **Programme 04 Community Service**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:121401 Improved Community Service Orders.</i>						
211101 General Staff Salaries	154,530	0	<b>154,530</b>	188,530	0	<b>188,530</b>
211103 Allowances	0	35,294	<b>35,294</b>	0	35,295	<b>35,295</b>
221001 Advertising and Public Relations	0	1,074	<b>1,074</b>	0	1,074	<b>1,074</b>
221003 Staff Training	0	19,998	<b>19,998</b>	0	19,988	<b>19,988</b>
221006 Commissions and Related Charges	0	4,000	<b>4,000</b>	0	4,409	<b>4,409</b>
221007 Books, Periodicals and Newspapers	0	2,520	<b>2,520</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	5,600	<b>5,600</b>	0	5,600	<b>5,600</b>
221011 Printing, Stationery, Photocopying and	0	3,500	<b>3,500</b>	0	3,000	<b>3,000</b>
221012 Small Office Equipment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
222001 Telecommunications	0	17,999	<b>17,999</b>	0	17,999	<b>17,999</b>
227001 Travel Inland	0	27,998	<b>27,998</b>	0	25,998	<b>25,998</b>
227002 Travel Abroad	0	16,799	<b>16,799</b>	0	13,799	<b>13,799</b>
227004 Fuel, Lubricants and Oils	0	13,999	<b>13,999</b>	0	13,000	<b>13,000</b>
228002 Maintenance - Vehicles	0	16,999	<b>16,999</b>	0	16,599	<b>16,599</b>
228003 Maintenance Machinery, Equipment an	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
<i>Total Cost of Output 121401:</i>	<b>154,530</b>	<b>173,777</b>	<b>328,307</b>	<b>188,530</b>	<b>166,761</b>	<b>355,291</b>
<i>Output:121402 Improve Stakeholder Capacity</i>						
211103 Allowances	0	21,082	<b>21,082</b>	0	21,076	<b>21,076</b>
221001 Advertising and Public Relations	0	2,685	<b>2,685</b>	0	2,685	<b>2,685</b>
221002 Workshops and Seminars	0	6,999	<b>6,999</b>	0	6,000	<b>6,000</b>
221003 Staff Training	0	14,999	<b>14,999</b>	0	12,999	<b>12,999</b>
221011 Printing, Stationery, Photocopying and	0	6,999	<b>6,999</b>	0	6,000	<b>6,000</b>
227001 Travel Inland	0	6,999	<b>6,999</b>	0	10,199	<b>10,199</b>
227002 Travel Abroad	0	11,199	<b>11,199</b>	0	8,404	<b>8,404</b>



# Vote:009 Ministry of Internal Affairs

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

## *Vote Function 1214 Community Service*

### **Programme 04 Community Service**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 121402:</i>	0	70,964	70,964	0	67,362	67,362
<i>Output:121403 Effective Monitoring and supervision</i>						
211103 Allowances	0	9,099	9,099	0	9,100	9,100
221002 Workshops and Seminars	0	6,999	6,999	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	3,500	3,500	0	4,300	4,300
227001 Travel Inland	0	30,798	30,798	0	27,996	27,996
227004 Fuel, Lubricants and Oils	0	25,198	25,198	0	22,198	22,198
<i>Total Cost of Output 121403:</i>	0	75,594	75,594	0	69,594	69,594
<b>Total Cost of Outputs Provided</b>	<b>154,530</b>	<b>320,334</b>	<b>474,864</b>	<b>188,530</b>	<b>303,717</b>	<b>492,247</b>
<b>Outputs Funded</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:121451 Community Service Facilitation</i>						
263104 Transfers to other gov't units(current)	0	68,870	68,870	0	67,870	67,870
<i>o/w Transfer to 17 districts in Different regions.</i>			0		67,870	67,870
<i>Total Cost of Output 121451:</i>	0	68,870	68,870	0	67,870	67,870
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>68,870</b>	<b>68,870</b>	<b>0</b>	<b>67,870</b>	<b>67,870</b>
<b>Total Programme 04</b>	<b>154,530</b>	<b>389,204</b>	<b>543,734</b>	<b>188,530</b>	<b>371,586</b>	<b>560,116</b>
<i>Total Excluding Arrears</i>	<i>154,530</i>	<i>389,204</i>	<i>543,734</i>	<i>188,530</i>	<i>371,586</i>	<i>560,116</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 14</b>	<b>543,734</b>	<b>0</b>	<b>543,734</b>	<b>560,116</b>		<b>560,116</b>
<i>Total Excluding Taxes and Arrears</i>	<i>543,734</i>	<i>0</i>	<i>543,734</i>	<i>560,116</i>		<i>560,116</i>

## *Vote Function 1215 NGO Registration and Monitoring.*

### *Recurrent Budget Estimates*

### **Programme 10 NGO Board**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:121501 NGOs Registered.</i>						
211101 General Staff Salaries	97,128	0	97,128	128,728	0	128,728
211103 Allowances	0	8,890	8,890	0	8,890	8,890
221001 Advertising and Public Relations	0	5,800	5,800	0	4,500	4,500
221003 Staff Training	0	9,999	9,999	0	9,999	9,999
221006 Commissions and Related Charges	0	17,999	17,999	0	24,478	24,478
221008 Computer Supplies and IT Services	0	16,607	16,607	0	16,607	16,607
221009 Welfare and Entertainment	0	4,760	4,760	0	0	0
221011 Printing, Stationery, Photocopying and	0	18,408	18,408	0	15,408	15,408
221012 Small Office Equipment	0	1,200	1,200	0	10,370	10,370
222001 Telecommunications	0	3,800	3,800	0	3,800	3,800
222002 Postage and Courier	0	1,200	1,200	0	1,200	1,200
227001 Travel Inland	0	2,520	2,520	0	7,926	7,926
227004 Fuel, Lubricants and Oils	0	1,680	1,680	0	1,000	1,000
228002 Maintenance - Vehicles	0	7,199	7,199	0	7,200	7,200
<i>Total Cost of Output 121501:</i>	<i>97,128</i>	<i>100,062</i>	<i>197,190</i>	<i>128,728</i>	<i>111,378</i>	<i>240,106</i>
<i>Output:121502 NGOs Monitored.</i>						
211103 Allowances	0	4,207	4,207	0	4,207	4,207
221002 Workshops and Seminars	0	15,847	15,847	0	0	0
221006 Commissions and Related Charges	0	19,998	19,998	0	20,000	20,000
227001 Travel Inland	0	6,931	6,931	0	19,000	19,000
227002 Travel Abroad	0	2,800	2,800	0	0	0
227004 Fuel, Lubricants and Oils	0	2,800	2,800	0	2,800	2,800
228002 Maintenance - Vehicles	0	3,600	3,600	0	2,800	2,800
<i>Total Cost of Output 121502:</i>	<i>0</i>	<i>56,183</i>	<i>56,183</i>	<i>0</i>	<i>48,807</i>	<i>48,807</i>
<i>Output:121503 NGOs Regulated.</i>						
221001 Advertising and Public Relations	0	5,370	5,370	0	2,369	2,369



# Vote:009 Ministry of Internal Affairs

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

## *Vote Function 1215 NGO Registration and Monitoring.*

### **Programme 10 NGO Board**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
221002 Workshops and Seminars	0	10,499	<b>10,499</b>	0	5,000	<b>5,000</b>
221008 Computer Supplies and IT Services	0	8,500	<b>8,500</b>	0	3,000	<b>3,000</b>
221011 Printing, Stationery, Photocopying and	0	0	<b>0</b>	0	3,000	<b>3,000</b>
<i>Total Cost of Output 121503:</i>	<b>0</b>	<b>24,369</b>	<b>24,369</b>	<b>0</b>	<b>13,369</b>	<b>13,369</b>
<i>Output:121504 NGOs Coordinated.</i>						
211103 Allowances	0	4,060	<b>4,060</b>	0	4,049	<b>4,049</b>
221002 Workshops and Seminars	0	3,500	<b>3,500</b>	0	3,500	<b>3,500</b>
227001 Travel Inland	0	3,490	<b>3,490</b>	0	3,500	<b>3,500</b>
<i>Total Cost of Output 121504:</i>	<b>0</b>	<b>11,050</b>	<b>11,050</b>	<b>0</b>	<b>11,049</b>	<b>11,049</b>
<b>Total Cost of Outputs Provided</b>	<b>97,128</b>	<b>191,664</b>	<b>288,791</b>	<b>128,728</b>	<b>184,603</b>	<b>313,331</b>
<b>Total Programme 10</b>	<b>97,128</b>	<b>191,664</b>	<b>288,791</b>	<b>128,728</b>	<b>184,603</b>	<b>313,331</b>
<i>Total Excluding Arrears</i>	<i>97,128</i>	<i>191,664</i>	<i>288,791</i>	<i>128,728</i>	<i>184,603</i>	<i>313,331</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 15</b>	<b>288,791</b>	<b>0</b>	<b>288,791</b>	<b>313,331</b>		<b>313,331</b>
<i>Total Excluding Taxes and Arrears</i>	<i>288,791</i>	<i>0</i>	<i>288,791</i>	<i>313,331</i>		<i>313,331</i>

## *Vote Function 1249 Policy, Planning and Support Services*

### *Recurrent Budget Estimates*

### **Programme 01 Finance and Administration**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:124921 Policy consultation,Planning and Budgeting.</i>						
211103 Allowances	0	4,282	<b>4,282</b>	0	4,386	<b>4,386</b>
221001 Advertising and Public Relations	0	2,148	<b>2,148</b>	0	0	<b>0</b>
221003 Staff Training	0	14,999	<b>14,999</b>	0	15,594	<b>15,594</b>
221011 Printing, Stationery, Photocopying and	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
227001 Travel Inland	0	10,300	<b>10,300</b>	0	27,448	<b>27,448</b>
227002 Travel Abroad	0	7,499	<b>7,499</b>	0	7,500	<b>7,500</b>
<i>Total Cost of Output 124921:</i>	<b>0</b>	<b>49,229</b>	<b>49,229</b>	<b>0</b>	<b>64,927</b>	<b>64,927</b>
<i>Output:124922 Improved procurement management.</i>						
211103 Allowances	0	8,399	<b>8,399</b>	0	5,000	<b>5,000</b>
221006 Commissions and Related Charges	0	79,744	<b>79,744</b>	0	79,744	<b>79,744</b>
221009 Welfare and Entertainment	0	6,299	<b>6,299</b>	0	2,398	<b>2,398</b>
221011 Printing, Stationery, Photocopying and	0	10,499	<b>10,499</b>	0	11,000	<b>11,000</b>
227001 Travel Inland	0	7,001	<b>7,001</b>	0	6,400	<b>6,400</b>
227002 Travel Abroad	0	5,600	<b>5,600</b>	0	3,000	<b>3,000</b>
<i>Total Cost of Output 124922:</i>	<b>0</b>	<b>117,542</b>	<b>117,542</b>	<b>0</b>	<b>107,542</b>	<b>107,542</b>
<i>Output:124923 Financial management Improved.</i>						
211103 Allowances	0	24,498	<b>24,498</b>	0	24,498	<b>24,498</b>
221008 Computer Supplies and IT Services	0	5,320	<b>5,320</b>	0	5,320	<b>5,320</b>
221011 Printing, Stationery, Photocopying and	0	6,999	<b>6,999</b>	0	5,999	<b>5,999</b>
221016 IFMS Recurrent Costs	0	72,674	<b>72,674</b>	0	48,000	<b>48,000</b>
227001 Travel Inland	0	13,999	<b>13,999</b>	0	8,999	<b>8,999</b>
227002 Travel Abroad	0	10,499	<b>10,499</b>	0	6,499	<b>6,499</b>
<i>Total Cost of Output 124923:</i>	<b>0</b>	<b>133,989</b>	<b>133,989</b>	<b>0</b>	<b>99,315</b>	<b>99,315</b>
<i>Output:124924 Enhanced Ministry Operations.</i>						
211103 Allowances	0	86,282	<b>86,282</b>	0	86,282	<b>86,282</b>
213001 Medical Expenses(To Employees)	0	30,997	<b>30,997</b>	0	30,999	<b>30,999</b>
213002 Incapacity, death benefits and funeral e	0	24,998	<b>24,998</b>	0	34,672	<b>34,672</b>
221001 Advertising and Public Relations	0	3,491	<b>3,491</b>	0	2,491	<b>2,491</b>
221002 Workshops and Seminars	0	6,999	<b>6,999</b>	0	5,000	<b>5,000</b>
221003 Staff Training	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals and Newspapers	0	14,279	<b>14,279</b>	0	10,279	<b>10,279</b>



# 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				2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided				Wage	Non-Wage	Total	Wage	Non Wage	Total
221008	Computer Supplies and IT Services	0	51,996	51,996	0	32,998	32,998		
221009	Welfare and Entertainment	0	13,999	13,999	0	13,999	13,999		
221011	Printing, Stationery, Photocopying and	0	90,993	90,993	0	89,996	89,996		
221012	Small Office Equipment	0	24,998	24,998	0	24,999	24,999		
222001	Telecommunications	0	73,994	73,994	0	92,997	92,997		
222002	Postage and Courier	0	0	0	0	2,697	2,697		
223005	Electricity	0	158,491	158,491	0	120,000	120,000		
223006	Water	0	22,998	22,998	0	60,000	60,000		
224002	General Supply of Goods and Services	0	159,957	159,957	0	157,964	157,964		
227001	Travel Inland	0	240,780	240,780	0	218,791	218,791		
227002	Travel Abroad	0	55,995	55,995	0	49,998	49,998		
227004	Fuel, Lubricants and Oils	0	156,437	156,437	0	153,396	153,396		
228001	Maintenance - Civil	0	39,997	39,997	0	39,998	39,998		
228002	Maintenance - Vehicles	0	182,781	182,781	0	182,781	182,781		
228003	Maintenance Machinery, Equipment an	0	24,998	24,998	0	24,998	24,998		
<b>Total Cost of Output 124924:</b>				<b>0</b>	<b>1,465,461</b>	<b>1,465,461</b>	<b>0</b>	<b>1,445,335</b>	<b>1,445,335</b>

#### **Output:124925 Staff supported.**

211101	General Staff Salaries	666,000	0	666,000	1,272,442	0	1,272,442		
211103	Allowances	0	7,174	7,174	0	7,175	7,175		
221002	Workshops and Seminars	0	6,999	6,999	0	6,000	6,000		
221003	Staff Training	0	45,996	45,996	0	42,996	42,996		
221011	Printing, Stationery, Photocopying and	0	9,701	9,701	0	8,701	8,701		
227001	Travel Inland	0	10,499	10,499	0	8,499	8,499		
227002	Travel Abroad	0	27,998	27,998	0	16,997	16,997		
228003	Maintenance Machinery, Equipment an	0	0	0	0	3,000	3,000		
<b>Total Cost of Output 124925:</b>				<b>666,000</b>	<b>108,368</b>	<b>774,368</b>	<b>1,272,442</b>	<b>93,368</b>	<b>1,365,810</b>
<b>Total Cost of Outputs Provided</b>				<b>666,000</b>	<b>1,874,589</b>	<b>2,540,589</b>	<b>1,272,442</b>	<b>1,810,487</b>	<b>3,082,929</b>

Outputs Funded				Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:124951 Contributions to UNAFRI</b>									
263106	Other Current grants(current)	0	0	0	0	171,000	171,000		
<i>o/w Uganda's assessed contribution to UNAFRI</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>171,000</i>	<i>0</i>
<b>Total Cost of Output 124951:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,000</b>	<b>171,000</b>

#### **Output:124955 Improved Internal Security.**

263106	Other Current grants(current)	0	2,395,907	2,395,907	0	2,395,907	2,395,907		
<i>o/w Contribution to JATT activites</i>				<i>0</i>		<i>2,359,907</i>	<i>2,359,907</i>		
<i>o/w Contribution to the information fund</i>				<i>0</i>		<i>36,000</i>	<i>36,000</i>		
264102	Contributions to Autonomous Inst. Wa	0	7,200	7,200	0	6,000	6,000		
<i>o/w Payment of political assistants</i>				<i>0</i>	<i>0</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>	
<b>Total Cost of Output 124955:</b>				<b>0</b>	<b>2,403,107</b>	<b>2,403,107</b>	<b>0</b>	<b>2,401,907</b>	<b>2,401,907</b>
<b>Total Cost of Outputs Funded</b>				<b>0</b>	<b>2,403,107</b>	<b>2,403,107</b>	<b>0</b>	<b>2,572,907</b>	<b>2,572,907</b>

<b>Total Programme 01</b>				<b>666,000</b>	<b>4,277,695</b>	<b>4,943,695</b>	<b>1,272,442</b>	<b>4,383,394</b>	<b>5,655,835</b>
<i>Total Excluding Arrears</i>				<i>666,000</i>	<i>4,277,695</i>	<i>4,943,695</i>	<i>1,272,442</i>	<i>4,383,394</i>	<i>5,655,835</i>

### **Programme 11 Internal Audit**

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided				Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:124923 Financial management Improved.</b>									
211103	Allowances	0	4,200	4,200	0	4,200	4,200		
221002	Workshops and Seminars	0	6,999	6,999	0	6,999	6,999		
221007	Books, Periodicals and Newspapers	0	2,800	2,800	0	2,800	2,800		
221009	Welfare and Entertainment	0	2,800	2,800	0	2,800	2,800		
227001	Travel Inland	0	4,200	4,200	0	4,200	4,200		
227002	Travel Abroad	0	6,999	6,999	0	6,999	6,999		
227004	Fuel, Lubricants and Oils	0	6,999	6,999	0	6,999	6,999		
<b>Total Cost of Output 124923:</b>				<b>0</b>	<b>34,997</b>	<b>34,997</b>	<b>0</b>	<b>34,997</b>	<b>34,997</b>



# Vote:009 Ministry of Internal Affairs

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

## *Vote Function 1249 Policy, Planning and Support Services*

### **Programme 11 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>34,997</b>	<b>34,997</b>	<b>0</b>	<b>34,997</b>	<b>34,997</b>
<b>Total Programme 11</b>	<b>0</b>	<b>34,997</b>	<b>34,997</b>	<b>0</b>	<b>34,997</b>	<b>34,997</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>34,997</i>	<i>34,997</i>	<i>0</i>	<i>34,997</i>	<i>34,997</i>

### *Development Budget Estimates*

### **Project 0066 Support to Ministry of Internal Affairs**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Funded</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:124951 Contributions to UNAFRI</i>						
263106 Other Current grants(current)	0	0	0	153,408	0	153,408
<i>o/w Renovation of two residential buildings</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>153,408</i>	<i>0</i>	<i>153,408</i>
<b>Total Cost of Output 124951:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,408</b>	<b>0</b>	<b>153,408</b>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,408</b>	<b>0</b>	<b>153,408</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:124972 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	49,651	0	49,651	80,000	0	80,000
312206 Gross Tax	60,000	0	60,000	0	0	0
<b>Total Cost of Output 124972:</b>	<b>109,651</b>	<b>0</b>	<b>109,651</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<i>Output:124976 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	60,000	0	60,000	40,000	0	40,000
<b>Total Cost of Output 124976:</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<i>Output:124978 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	20,000	0	20,000	10,000	0	10,000
<b>Total Cost of Output 124978:</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Capital Purchases</b>	<b>189,651</b>	<b>0</b>	<b>189,651</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>
<b>Total Project 0066</b>	<b>189,651</b>	<b>0</b>	<b>189,651</b>	<b>283,408</b>	<b>0</b>	<b>283,408</b>
<i>Total Excluding Taxes and Arrears</i>	<i>129,651</i>	<i>0</i>	<i>129,651</i>	<i>283,408</i>	<i>0</i>	<i>283,408</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 49</b>	<b>5,168,343</b>	<b>0</b>	<b>5,168,343</b>	<b>5,974,241</b>		<b>5,974,241</b>
<i>Total Excluding Taxes and Arrears</i>	<i>5,108,343</i>	<i>0</i>	<i>5,108,343</i>	<i>5,974,241</i>		<i>5,974,241</i>
<b>Grand Total Vote 009</b>	<b>9,629,644</b>	<b>0</b>	<b>9,629,644</b>	<b>10,916,220</b>		<b>10,916,220</b>
<i>Total Excluding Taxes and Arrears</i>	<i>9,569,644</i>	<i>0</i>	<i>9,569,644</i>	<i>10,878,220</i>		<i>10,878,220</i>



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 0101 Crops							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
02	Directorate of Crop Resources	26,000	378,000	404,000	56,000	548,000	604,000
03	Farm Development	381,227	1,900,000	2,281,227	381,227	1,889,000	2,270,227
04	Crop Protection Department	914,244	1,095,000	2,009,244	914,244	1,206,000	2,120,244
05	Crop Production Department	223,269	460,000	683,269	223,269	850,000	1,073,269
Total Recurrent Budget Estimates for Vote Function:		1,544,740	3,833,000	5,377,740	1,574,740	4,493,000	6,067,740
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0077	Agricultural Marketing Promotion and Regional Inte	400,000	0	400,000	0	0	0
0104	Support for Tea Cocoa Seedlings	2,835,000	0	2,835,000	2,471,932	0	2,471,932
0968	Farm Income Enhancement Project	575,000	0	575,000	0	0	0
0970	Crop disease and Pest Control	1,965,000	0	1,965,000	3,933,000	0	3,933,000
1007	Improvement of Food Security in Cross Border dists	80,000	0	80,000	80,000	0	80,000
1009	Sustainable Land Management Project	50,000	0	50,000	0	0	0
1012	Integrated Production and Pest Management	200,000	0	200,000	200,000	0	200,000
1170	Kabale Tea Factory	1,800,000	0	1,800,000	800,000	0	800,000
1194	Labour Saving tech and mech for agricultral production	8,300,000	0	8,300,000	6,927,106	0	6,927,106
1195	Vegetable Oil Development Project-Phase 2	6,438,000	14,350,000	20,788,000	4,432,443	9,400,000	13,832,443
1238	Rice Development Project	800,000	6,260,000	7,060,000	900,000	3,992,028	4,892,028
1263	Agriculture Cluster Development Project	0	0	0	1	0	1
1264	Commercialization of Agriculture in Northern Uganda	0	0	0	200,000	0	200,000
1265	Agriculture Techonology Transfer (AGITT) Cassava V	0	0	0	1	0	1
Total Development Budget Estimates for Vote Function:		23,443,000	20,610,000	44,053,000	19,944,482	13,392,028	33,336,510
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0101		28,820,740	20,610,000	49,430,740	26,012,222	13,392,028	39,404,250
Total Excluding Taxes and Arrears		20,470,740	20,610,000	41,080,740	20,812,222	13,392,028	34,204,250
Vote Function 0102 Animal Resources							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
06	Directorate of Animal Resources	26,900	2,617,000	2,643,900	26,895	382,000	408,895
07	Animal Production Department	351,000	480,000	831,000	351,000	811,648	1,162,648
08	Livestock Health and Entomology	420,892	912,000	1,332,892	460,892	1,595,000	2,055,892
09	Fisheries Resources Department	525,543	1,564,000	2,089,543	625,646	9,365,412	9,991,058
Total Recurrent Budget Estimates for Vote Function:		1,324,335	5,573,000	6,897,335	1,464,433	12,154,060	13,618,493
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0090	Livestock Disease Control	4,200,000	0	4,200,000	4,125,000	0	4,125,000
0091	National Livestock Production Improvement	2,000,000	0	2,000,000	1,500,000	0	1,500,000
0097	Support to Fisheries Development	1,200,000	0	1,200,000	300,000	0	300,000
0969	Creation of Tsetse and Tryp Free areas	1,600,000	0	1,600,000	0	0	0
1083	Uganda Meat Exports Development Project	1,960,000	0	1,960,000	801,557	0	801,557
1084	Avian and Human Influenza Preparedness and Respons	1,300,000	0	1,300,000	800,000	6,700,000	7,500,000
1086	Support to Quality Assurance Fish Marketing	399,520	1,127,260	1,526,780	281,660	810,000	1,091,660
1117	Export Goat Breeding and Production	1,220,000	0	1,220,000	1,220,000	0	1,220,000
1165	Increasing Mukene for Human Consumption	662,000	0	662,000	561,000	0	561,000
1166	Support to Fisheries Mechanisation & Weed Control	900,000	0	900,000	270,000	0	270,000
1217	Support to Fisheries Development and Regulation in U	2,500,000	0	2,500,000	0	0	0
1239	Technical Assistance to Improve Animal Disease Diag	1,200,000	3,230,000	4,430,000	200,000	0	200,000
Total Development Budget Estimates for Vote Function:		19,141,520	4,357,260	23,498,780	10,059,217	7,510,000	17,569,217
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0102		26,038,855	4,357,260	30,396,115	23,677,710	7,510,000	31,187,710
Total Excluding Taxes and Arrears		20,038,855	4,357,260	24,396,115	22,677,710	7,510,000	30,187,710
Vote Function 0149 Policy, Planning and Support Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	2,101,726	3,899,890	6,001,616	2,332,028	5,055,397	7,387,424
10	Department of Planning	451,743	1,038,000	1,489,743	481,743	1,739,961	2,221,704
13	Internal Audit	37,462	420,000	457,462	37,462	407,000	444,462
Total Recurrent Budget Estimates for Vote Function:		2,590,930	5,357,890	7,948,820	2,851,232	7,202,358	10,053,590
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0076	Support for Institutional Development	4,890,000	0	4,890,000	5,670,520	0	5,670,520
0081	Development of early warning systems	273,000	0	273,000	0	0	0



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Thousand Uganda Shillings				2012/13 Approved Budget				2013/14 Approved Estimates			
Development Budget Estimates				GoU	External Fin.	Total		GoU	External Fin.	Total	
0092	Rural Electrification			230,000	0	230,000		641,000	0	641,000	
0094	Supervision, Monitoring and Evaluation			644,000	0	644,000		669,000	0	669,000	
1008	Plan for National Agriculture Statistics			1,914,000	0	1,914,000		560,000	0	560,000	
1010	Agriculture Production, Marketing & Regulation			700,000	0	700,000		400,000	0	400,000	
1085	MAAIF Coordination/U Growth			592,000	0	592,000		1,207,000	0	1,207,000	
1088	Markets and Agricultural Trade Improvement			135,000	0	135,000		0	0	0	
1266	Support to Agro processing & marketing of agricultural			0	0	0		200,000	570,000	770,000	
1267	Construction of Ministry of Agriculture,Animal Industr			0	0	0		1,200,000	0	1,200,000	
<b>Total Development Budget Estimates for Vote Function:</b>				<b>9,378,000</b>	<b>0</b>	<b>9,378,000</b>		<b>10,547,520</b>	<b>570,000</b>	<b>11,117,520</b>	
				GoU	External Fin.	Total		GoU	External Fin.	Total	
<b>Total Vote Function 0149</b>				<b>17,326,820</b>	<b>0</b>	<b>17,326,820</b>		<b>20,601,110</b>	<b>570,000</b>	<b>21,171,110</b>	
<i>Total Excluding Taxes and Arrears</i>				<i>15,126,820</i>	<i>0</i>	<i>15,126,820</i>		<i>18,601,110</i>	<i>570,000</i>	<i>19,171,110</i>	
<b>Total Vote 010</b>				<b>72,186,415</b>	<b>24,967,260</b>	<b>97,153,675</b>		<b>70,291,042</b>	<b>21,472,028</b>	<b>91,763,069</b>	
<i>Total Excluding Taxes and Arrears</i>				<i>55,636,415</i>	<i>24,967,260</i>	<i>80,603,675</i>		<i>62,091,042</i>	<i>21,472,028</i>	<i>83,563,069</i>	



# Vote:010 Ministry of Agriculture, Animal & Fisheries

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>39,806,387</b>	<b>19,930,260</b>	<b>59,736,647</b>	<b>47,862,454</b>	<b>8,053,627</b>	<b>55,916,081</b>
211101 General Staff Salaries	5,460,005	0	5,460,005	5,257,410	0	5,257,410
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,067,300	2,260,000	3,327,300	1,628,995	2,096,000	3,724,995
211103 Allowances	1,550,318	195,833	1,746,151	4,285,391	190,000	4,475,391
212101 Social Security Contributions (NSSF)	97,400	0	97,400	89,000	0	89,000
212201 Social Security Contributions	0	0	0	3,000	0	3,000
213001 Medical Expenses(To Employees)	80,000	0	80,000	150,000	0	150,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	40,000	0	40,000
213003 Retrenchment costs	0	0	0	70,000	0	70,000
221001 Advertising and Public Relations	41,989	0	41,989	231,989	0	231,989
221002 Workshops and Seminars	1,318,335	520,000	1,838,335	1,072,712	232,000	1,304,712
221003 Staff Training	778,930	922,260	1,701,190	930,851	1,025,082	1,955,933
221005 Hire of Venue (chairs, projector etc)	65,840	0	65,840	27,000	0	27,000
221006 Commissions and Related Charges	250,000	0	250,000	358,000	0	358,000
221007 Books, Periodicals and Newspapers	12,445	0	12,445	9,958	0	9,958
221008 Computer Supplies and IT Services	279,522	80,000	359,522	312,207	90,000	402,207
221009 Welfare and Entertainment	71,860	0	71,860	90,154	0	90,154
221011 Printing, Stationery, Photocopying and Binding	849,049	80,000	929,049	1,030,393	10,000	1,040,393
221012 Small Office Equipment	159,810	0	159,810	83,390	0	83,390
221016 IFMS Recurrent Costs	253,287	0	253,287	388,507	0	388,507
221017 Subscriptions	2,318,052	0	2,318,052	2,118,052	0	2,118,052
222001 Telecommunications	157,255	82,000	239,255	118,055	0	118,055
222002 Postage and Courier	0	0	0	30,000	0	30,000
222003 Information and Communications Technology	781,822	3,000	784,822	229,500	0	229,500
223001 Property Expenses	211,902	0	211,902	251,902	0	251,902
223003 Rent - Produced Assets to private entities	1,347,025	570,000	1,917,025	1,333,902	0	1,333,902
223004 Guard and Security services	144,517	0	144,517	230,658	0	230,658
223005 Electricity	245,284	30,000	275,284	225,284	0	225,284
223006 Water	155,762	0	155,762	155,381	0	155,381
223007 Other Utilities- (fuel, gas, f	0	0	0	1,000,000	0	1,000,000
224001 Medical and Agricultural supplies	9,452,340	35,000	9,487,340	10,001,000	982,028	10,983,028
224002 General Supply of Goods and Services	0	778,000	778,000	0	430,000	430,000
225001 Consultancy Services- Short-term	1,676,395	1,798,167	3,474,562	710,465	280,000	990,465
225002 Consultancy Services- Long-term	0	6,500,000	6,500,000	0	1,700,000	1,700,000
226002 Licenses	395,000	0	395,000	2,286,475	0	2,286,475
227001 Travel Inland	511,429	360,000	871,429	5,370,753	170,000	5,540,753
227002 Travel Abroad	226,598	417,000	643,598	698,170	0	698,170
227003 Carriage, Haulage, Freight and Transport Hire	671,000	0	671,000	500,000	0	500,000
227004 Fuel, Lubricants and Oils	1,148,980	144,000	1,292,980	1,682,643	120,000	1,802,643
228001 Maintenance - Civil	4,606,206	30,000	4,636,206	1,665,433	105,000	1,770,433
228002 Maintenance - Vehicles	374,445	130,000	504,445	570,824	47,000	617,824
228003 Maintenance Machinery, Equipment and Furniture	1,023,762	0	1,023,762	444,000	0	444,000
228004 Maintenance Other	1,222,523	180,000	1,402,523	1,291,000	78,000	1,369,000
281401 Rental non produced assets	600,000	0	600,000	450,000	0	450,000
282181 Extra-Ordinary Items (Losses/Gain)	200,000	4,815,000	5,015,000	200,000	0	200,000
321414 Agricultural Extension non wage	0	0	0	0	498,517	498,517
321416 Agricultural Development Centers	0	0	0	240,000	0	240,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>7,978,028</b>	<b>0</b>	<b>7,978,028</b>	<b>3,289,068</b>	<b>0</b>	<b>3,289,068</b>
263104 Transfers to other gov't units(current)	314,028	0	314,028	314,068	0	314,068
263206 Other Capital grants(capital)	0	0	0	150,000	0	150,000
263340 Other grants	314,068	0	314,068	335,068	0	335,068
264101 Contributions to Autonomous Inst.	3,300,000	0	3,300,000	1,267,000	0	1,267,000
264102 Contributions to Autonomous Inst. Wage Subventio	1,649,932	0	1,649,932	1,222,932	0	1,222,932
312206 Gross Tax	2,400,000	0	2,400,000	0	0	0
<b>Investment (Capital Purchases)</b>	<b>24,402,000</b>	<b>5,037,000</b>	<b>29,439,000</b>	<b>19,139,520</b>	<b>13,418,401</b>	<b>32,557,920</b>
231001 Non-Residential Buildings	0	1,000,000	1,000,000	1,480,000	6,010,000	7,490,000
231002 Residential Buildings	80,000	0	80,000	0	0	0
231003 Roads and Bridges	0	300,000	300,000	0	200,000	200,000
231004 Transport Equipment	500,000	1,797,000	2,297,000	0	491,000	491,000
231005 Machinery and Equipment	2,569,000	940,000	3,509,000	3,373,000	1,976,918	5,349,918
231006 Furniture and Fixtures	303,000	0	303,000	310,000	0	310,000



# Vote:010 Ministry of Agriculture, Animal & Fisheries

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
231007 Other Structures	1,630,000	1,000,000	<b>2,630,000</b>	1,460,000	600,000	<b>2,060,000</b>
281501 Environmental Impact Assessments for Capital Wor	0	0	<b>0</b>	0	1,912,483	<b>1,912,483</b>
281502 Feasibility Studies for capital works	100,000	0	<b>100,000</b>	0	0	<b>0</b>
281503 Engineering and Design Studies and Plans for Capita	1,000,000	0	<b>1,000,000</b>	0	0	<b>0</b>
281504 Monitoring, Supervision and Appraisal of Capital W	1,270,000	0	<b>1,270,000</b>	850,000	2,228,000	<b>3,078,000</b>
311101 Land	2,000,000	0	<b>2,000,000</b>	2,000,000	0	<b>2,000,000</b>
312206 Gross Tax	14,150,000	0	<b>14,150,000</b>	8,200,000	0	<b>8,200,000</b>
312301 Cultivated Assets	800,000	0	<b>800,000</b>	800,000	0	<b>800,000</b>
312302 Intangible Fixed Assets	0	0	<b>0</b>	666,520	0	<b>666,520</b>
<b>Grand Total Vote 010</b>	<b>72,186,415</b>	<b>24,967,260</b>	<b>97,153,675</b>	<b>70,291,042</b>	<b>21,472,028</b>	<b>91,763,069</b>
<i>Total Excluding Taxes and Arrears</i>	<i>55,636,415</i>	<i>24,967,260</i>	<i>80,603,675</i>	<i>62,091,042</i>	<i>21,472,028</i>	<i>83,563,069</i>



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## *Vote Function 0101 Crops*

### *Recurrent Budget Estimates*

#### **Programme 02 Directorate of Crop Resources**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:010101 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries		10,000	0	<b>10,000</b>	26,000	0	<b>26,000</b>
211103 Allowances		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221002 Workshops and Seminars		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221005 Hire of Venue (chairs, projector etc)		0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221011 Printing, Stationery, Photocopying and		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
227004 Fuel, Lubricants and Oils		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
228001 Maintenance - Civil		0	1,000	<b>1,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
228003 Maintenance Machinery, Equipment an		0	10,000	<b>10,000</b>	0	0	<b>0</b>
228004 Maintenance Other		0	10,000	<b>10,000</b>	0	21,000	<b>21,000</b>
<i>Total Cost of Output 010101:</i>		<b>10,000</b>	<b>48,000</b>	<b>58,000</b>	<b>26,000</b>	<b>48,000</b>	<b>74,000</b>
<i>Output:010102 Quality Assurance systems along the value chain</i>							
211101 General Staff Salaries		16,000	0	<b>16,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 010102:</i>		<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:010107 Promotion of Production &amp; Productivity of priority commodities</i>							
211103 Allowances		0	23,150	<b>23,150</b>	0	23,150	<b>23,150</b>
221011 Printing, Stationery, Photocopying and		0	2,850	<b>2,850</b>	0	2,850	<b>2,850</b>
221012 Small Office Equipment		0	35,000	<b>35,000</b>	0	0	<b>0</b>
227001 Travel Inland		0	11,000	<b>11,000</b>	0	46,000	<b>46,000</b>
227004 Fuel, Lubricants and Oils		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
282181 Extra-Ordinary Items (Losses/Gain)		0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
<i>Total Cost of Output 010107:</i>		<b>0</b>	<b>280,000</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>	<b>280,000</b>
<i>Output:010108 Increased value addition of priority commodities</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	<b>0</b>	30,000	0	<b>30,000</b>
211103 Allowances		0	5,000	<b>5,000</b>	0	75,000	<b>75,000</b>
225001 Consultancy Services- Short-term		0	20,000	<b>20,000</b>	0	0	<b>0</b>
227001 Travel Inland		0	0	<b>0</b>	0	110,000	<b>110,000</b>
227004 Fuel, Lubricants and Oils		0	3,000	<b>3,000</b>	0	33,000	<b>33,000</b>
228002 Maintenance - Vehicles		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
228004 Maintenance Other		0	20,000	<b>20,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 010108:</i>		<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>30,000</b>	<b>220,000</b>	<b>250,000</b>
<b>Total Cost of Outputs Provided</b>		<b>26,000</b>	<b>378,000</b>	<b>404,000</b>	<b>56,000</b>	<b>548,000</b>	<b>604,000</b>
<b>Total Programme 02</b>		<b>26,000</b>	<b>378,000</b>	<b>404,000</b>	<b>56,000</b>	<b>548,000</b>	<b>604,000</b>
<i>Total Excluding Arrears</i>		<i>26,000</i>	<i>378,000</i>	<i>404,000</i>	<i>56,000</i>	<i>548,000</i>	<i>604,000</i>

#### **Programme 03 Farm Development**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:010101 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries		381,227	0	<b>381,227</b>	381,227	0	<b>381,227</b>
211103 Allowances		0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
221002 Workshops and Seminars		0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
221005 Hire of Venue (chairs, projector etc)		0	20,000	<b>20,000</b>	0	7,000	<b>7,000</b>
221008 Computer Supplies and IT Services		0	5,000	<b>5,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
225001 Consultancy Services- Short-term		0	20,000	<b>20,000</b>	0	0	<b>0</b>
227002 Travel Abroad		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
227004 Fuel, Lubricants and Oils		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
228002 Maintenance - Vehicles		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
<i>Total Cost of Output 010101:</i>		<b>381,227</b>	<b>138,000</b>	<b>519,227</b>	<b>381,227</b>	<b>80,000</b>	<b>461,227</b>
<i>Output:010103 Crop production technology promotion</i>							
211103 Allowances		0	0	<b>0</b>	0	100,000	<b>100,000</b>
213001 Medical Expenses(To Employees)		0	205	<b>0</b>	0	70,000	<b>70,000</b>



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## Vote Function 0101 Crops

### Programme 03 Farm Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221002 Workshops and Seminars		0	0	0	0	50,000	50,000
221009 Welfare and Entertainment		0	8,000	8,000	0	8,000	8,000
225001 Consultancy Services- Short-term		0	20,000	20,000	0	20,000	20,000
227001 Travel Inland		0	0	0	0	70,000	70,000
227002 Travel Abroad		0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils		0	27,000	27,000	0	57,000	57,000
228002 Maintenance - Vehicles		0	7,000	7,000	0	7,000	7,000
228003 Maintenance Machinery, Equipment an		0	150,000	150,000	0	100,000	100,000
<i>Total Cost of Output 010103:</i>		0	212,000	212,000	0	512,000	512,000
<b>Total Cost of Outputs Provided</b>		<b>381,227</b>	<b>350,000</b>	<b>731,227</b>	<b>381,227</b>	<b>592,000</b>	<b>973,227</b>
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:010152 Provision for PMA Secretariat</i>							
264101 Contributions to Autonomous Inst.		0	670,000	670,000	0	417,000	417,000
<i>o/w Plan for Modernisation of Agriculture</i>				0		417,000	417,000
<i>o/w</i>				0			0
264102 Contributions to Autonomous Inst. Wa		0	880,000	880,000	0	880,000	880,000
<i>o/w Plan for Modernisation of Agriculture</i>				0		880,000	880,000
<i>Total Cost of Output 010152:</i>		0	1,550,000	1,550,000	0	1,297,000	1,297,000
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>0</b>	<b>1,297,000</b>	<b>1,297,000</b>
<b>Total Programme 03</b>		<b>381,227</b>	<b>1,900,000</b>	<b>2,281,227</b>	<b>381,227</b>	<b>1,889,000</b>	<b>2,270,227</b>
<i>Total Excluding Arrears</i>		<i>381,227</i>	<i>1,900,000</i>	<i>2,281,227</i>	<i>381,227</i>	<i>1,889,000</i>	<i>2,270,227</i>

### Programme 04 Crop Protection Department

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:010101 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries		914,244	0	914,244	914,244	0	914,244
211103 Allowances		0	20,000	20,000	0	50,000	50,000
221002 Workshops and Seminars		0	20,000	20,000	0	20,000	20,000
221008 Computer Supplies and IT Services		0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and		0	40,000	40,000	0	40,000	40,000
227001 Travel Inland		0	0	0	0	40,000	40,000
227002 Travel Abroad		0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils		0	10,000	10,000	0	10,000	10,000
228001 Maintenance - Civil		0	20,000	20,000	0	10,000	10,000
228002 Maintenance - Vehicles		0	10,000	10,000	0	0	0
228004 Maintenance Other		0	30,000	30,000	0	0	0
<i>Total Cost of Output 010101:</i>		<i>914,244</i>	<i>150,000</i>	<i>1,064,244</i>	<i>914,244</i>	<i>200,000</i>	<i>1,114,244</i>
<i>Output:010102 Quality Assurance systems along the value chain</i>							
211103 Allowances		0	20,000	20,000	0	35,000	35,000
221008 Computer Supplies and IT Services		0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and		0	30,000	30,000	0	30,000	30,000
224001 Medical and Agricultural supplies		0	0	0	0	100,000	100,000
225001 Consultancy Services- Short-term		0	15,000	15,000	0	0	0
227001 Travel Inland		0	10,000	10,000	0	60,000	60,000
228001 Maintenance - Civil		0	20,000	20,000	0	0	0
228002 Maintenance - Vehicles		0	0	0	0	20,000	20,000
<i>Total Cost of Output 010102:</i>		<i>0</i>	<i>110,000</i>	<i>110,000</i>	<i>0</i>	<i>260,000</i>	<i>260,000</i>
<i>Output:010104 Crop pest and disease control measures</i>							
221002 Workshops and Seminars		0	25,000	25,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and		0	30,000	30,000	0	10,000	10,000
223003 Rent - Produced Assets to private entiti		0	60,000	60,000	0	30,000	30,000
224001 Medical and Agricultural supplies		0	128,000	128,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils		0	32,000	32,000	0	31,000	31,000
228001 Maintenance - Civil		0	60,000	60,000	0	0	0



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## *Vote Function 0101 Crops*

### **Programme 04 Crop Protection Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Total Cost of Output 010104:</i>	<i>0</i>	<i>335,000</i>	<i>335,000</i>	<i>0</i>	<i>146,000</i>	<i>146,000</i>
<i>Output:010109 Control of pest and diseases in priority commodities</i>						
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	100,000	100,000
224001 Medical and Agricultural supplies	0	500,000	500,000	0	350,000	350,000
227001 Travel Inland	0	0	0	0	50,000	50,000
<i>Total Cost of Output 010109:</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>
<b>Total Cost of Outputs Provided</b>	<b>914,244</b>	<b>1,095,000</b>	<b>2,009,244</b>	<b>914,244</b>	<b>1,206,000</b>	<b>2,120,244</b>
<b>Total Programme 04</b>	<b>914,244</b>	<b>1,095,000</b>	<b>2,009,244</b>	<b>914,244</b>	<b>1,206,000</b>	<b>2,120,244</b>
<i>Total Excluding Arrears</i>	<i>914,244</i>	<i>1,095,000</i>	<i>2,009,244</i>	<i>914,244</i>	<i>1,206,000</i>	<i>2,120,244</i>

### **Programme 05 Crop Production Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:010101 Policies, laws, guidelines, plans and strategies</i>						
211101 General Staff Salaries	223,269	0	223,269	223,269	0	223,269
211103 Allowances	0	21,000	21,000	0	21,000	21,000
221002 Workshops and Seminars	0	36,000	36,000	0	36,000	36,000
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	2,000	2,000	0	2,000	2,000
<i>Total Cost of Output 010101:</i>	<i>223,269</i>	<i>72,000</i>	<i>295,269</i>	<i>223,269</i>	<i>72,000</i>	<i>295,269</i>
<i>Output:010105 Food and nutrition security</i>						
211103 Allowances	0	25,000	25,000	0	25,000	25,000
221002 Workshops and Seminars	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	13,000	13,000	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	2,000	2,000	0	2,000	2,000
<i>Total Cost of Output 010105:</i>	<i>0</i>	<i>70,000</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>70,000</i>
<i>Output:010106 Increased value addition in the sector</i>						
211103 Allowances	0	12,000	12,000	0	22,000	22,000
227001 Travel Inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,000	6,000
<i>Total Cost of Output 010106:</i>	<i>0</i>	<i>18,000</i>	<i>18,000</i>	<i>0</i>	<i>48,000</i>	<i>48,000</i>
<i>Output:010107 Promotion of Production &amp; Productivity of priority commodities</i>						
211103 Allowances	0	0	0	0	110,000	110,000
221002 Workshops and Seminars	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	10,000
222003 Information and Communications Tech	0	4,000	4,000	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	200,000	200,000
227001 Travel Inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	4,000	4,000	0	4,000	4,000
228004 Maintenance Other	0	60,000	60,000	0	0	0
<i>Total Cost of Output 010107:</i>	<i>0</i>	<i>118,000</i>	<i>118,000</i>	<i>0</i>	<i>464,000</i>	<i>464,000</i>
<i>Output:010108 Increased value addition of priority commodities</i>						
211103 Allowances	0	9,000	9,000	0	23,000	23,000
221008 Computer Supplies and IT Services	0	22,000	22,000	0	0	0
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and	0	50,000	50,000	0	20,000	20,000
224001 Medical and Agricultural supplies	0	0	0	0	50,000	50,000
225001 Consultancy Services- Short-term	0	10,000	10,000	0	0	0
227001 Travel Inland	0	0	0	0	82,000	82,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228001 Maintenance - Civil	0	40,000	40,000	0	0	0



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## *Vote Function 0101 Crops*

### **Programme 05 Crop Production Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
228002 Maintenance - Vehicles	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
228004 Maintenance Other	0	30,000	<b>30,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 010108:</i>	<i>0</i>	<i>182,000</i>	<i>182,000</i>	<i>0</i>	<i>196,000</i>	<i>196,000</i>
<b>Total Cost of Outputs Provided</b>	<b>223,269</b>	<b>460,000</b>	<b>683,269</b>	<b>223,269</b>	<b>850,000</b>	<b>1,073,269</b>
<b>Total Programme 05</b>	<b>223,269</b>	<b>460,000</b>	<b>683,269</b>	<b>223,269</b>	<b>850,000</b>	<b>1,073,269</b>
<i>Total Excluding Arrears</i>	<i>223,269</i>	<i>460,000</i>	<i>683,269</i>	<i>223,269</i>	<i>850,000</i>	<i>1,073,269</i>

## *Development Budget Estimates*

### **Project 0077 Agricultural Marketing Promotion and Regional Inte**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:010102 Quality Assurance systems along the value chain</i>						
211103 Allowances	12,000	0	<b>12,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	100,000	0	<b>100,000</b>	0	0	<b>0</b>
228004 Maintenance Other	100,000	0	<b>100,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 010102:</i>	<i>212,000</i>	<i>0</i>	<i>212,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:010105 Food and nutrition security</i>						
211103 Allowances	62,599	0	<b>62,599</b>	0	0	<b>0</b>
221002 Workshops and Seminars	33,810	0	<b>33,810</b>	0	0	<b>0</b>
222003 Information and Communications Tech	19,321	0	<b>19,321</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	12,780	0	<b>12,780</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	14,490	0	<b>14,490</b>	0	0	<b>0</b>
<i>Total Cost of Output 010105:</i>	<i>143,000</i>	<i>0</i>	<i>143,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>355,000</b>	<b>0</b>	<b>355,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:010176 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	20,000	0	<b>20,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 010176:</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:010178 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	25,000	0	<b>25,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 010178:</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0077</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 0104 Support for Tea Cocoa Seedlings**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:010102 Quality Assurance systems along the value chain</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
211103 Allowances	0	0	<b>0</b>	50,000	0	<b>50,000</b>
223003 Rent - Produced Assets to private entiti	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
225001 Consultancy Services- Short-term	100,000	0	<b>100,000</b>	50,000	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
228004 Maintenance Other	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
<i>Total Cost of Output 010102:</i>	<i>206,000</i>	<i>0</i>	<i>206,000</i>	<i>206,000</i>	<i>0</i>	<i>206,000</i>
<i>Output:010103 Crop production technology promotion</i>						
211103 Allowances	0	0	<b>0</b>	49,000	0	<b>49,000</b>
212101 Social Security Contributions (NSSF)	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
221011 Printing, Stationery, Photocopying and	50,000	0	<b>50,000</b>	10,000	0	<b>10,000</b>
224001 Medical and Agricultural supplies	750,000	0	<b>750,000</b>	750,000	0	<b>750,000</b>
225001 Consultancy Services- Short-term	200,000	0	<b>200,000</b>	0	0	<b>0</b>
227001 Travel Inland	0	0	<b>0</b>	200,000	0	<b>200,000</b>
227004 Fuel, Lubricants and Oils	50,000	0	<b>50,000</b>	26,932	0	<b>26,932</b>
228002 Maintenance - Vehicles	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## *Vote Function 0101 Crops*

### **Project 0104 Support for Tea Cocoa Seedlings**

<i>Thousand Uganda Shillings</i>			<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>			GoU	External Fin.	Total	GoU	External Fin.	Total
228004	Maintenance	Other	49,000	0	49,000	0	0	0
<i>Total Cost of Output 010103:</i>			<i>1,122,000</i>	<i>0</i>	<i>1,122,000</i>	<i>1,058,932</i>	<i>0</i>	<i>1,058,932</i>
<i>Output:010106 Increased value addition in the sector</i>								
211103	Allowances		7,000	0	7,000	7,000	0	7,000
<i>Total Cost of Output 010106:</i>			<i>7,000</i>	<i>0</i>	<i>7,000</i>	<i>7,000</i>	<i>0</i>	<i>7,000</i>
<i>Output:010107 Promotion of Production &amp; Productivity of priority commodities</i>								
224001	Medical and Agricultural supplies		1,500,000	0	1,500,000	1,200,000	0	1,200,000
<i>Total Cost of Output 010107:</i>			<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
<b>Total Cost of Outputs Provided</b>			<b>2,835,000</b>	<b>0</b>	<b>2,835,000</b>	<b>2,471,932</b>	<b>0</b>	<b>2,471,932</b>
<b>Total Project 0104</b>			<b>2,835,000</b>	<b>0</b>	<b>2,835,000</b>	<b>2,471,932</b>	<b>0</b>	<b>2,471,932</b>
<i>Total Excluding Taxes and Arrears</i>			<i>2,835,000</i>	<i>0</i>	<i>2,835,000</i>	<i>2,471,932</i>	<i>0</i>	<i>2,471,932</i>

### **Project 0968 Farm Income Enhancement Project**

<i>Thousand Uganda Shillings</i>			<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>			GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010102 Quality Assurance systems along the value chain</i>								
211102	Contract Staff Salaries (Incl. Casuals, T		60,000	0	60,000	0	0	0
212101	Social Security Contributions (NSSF)		3,000	0	3,000	0	0	0
221002	Workshops and Seminars		13,947	0	13,947	0	0	0
221005	Hire of Venue (chairs, projector etc)		11,263	0	11,263	0	0	0
221009	Welfare and Entertainment		6	0	6	0	0	0
221011	Printing, Stationery, Photocopying and		10,782	0	10,782	0	0	0
224001	Medical and Agricultural supplies		33,340	0	33,340	0	0	0
227004	Fuel, Lubricants and Oils		40,662	0	40,662	0	0	0
228003	Maintenance Machinery, Equipment an		2,000	0	2,000	0	0	0
<i>Total Cost of Output 010102:</i>			<i>175,000</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:010103 Crop production technology promotion</i>								
221002	Workshops and Seminars		50,000	0	50,000	0	0	0
228001	Maintenance - Civil		100,000	0	100,000	0	0	0
<i>Total Cost of Output 010103:</i>			<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>			<b>325,000</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>			GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010182 Construction of irrigation schemes</i>								
281504	Monitoring, Supervision and Appraisal		250,000	0	250,000	0	0	0
<i>Total Cost of Output 010182:</i>			<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>			<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0968</b>			<b>575,000</b>	<b>0</b>	<b>575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>			<i>575,000</i>	<i>0</i>	<i>575,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 0970 Crop disease and Pest Control**

<i>Thousand Uganda Shillings</i>			<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>			GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010104 Crop pest and disease control measures</i>								
211102	Contract Staff Salaries (Incl. Casuals, T		60,000	0	60,000	60,000	0	60,000
212101	Social Security Contributions (NSSF)		5,000	0	5,000	5,000	0	5,000
221002	Workshops and Seminars		59,000	0	59,000	100,000	0	100,000
221003	Staff Training		56,000	0	56,000	100,000	0	100,000
221009	Welfare and Entertainment		14,000	0	14,000	14,000	0	14,000
221011	Printing, Stationery, Photocopying and		10,000	0	10,000	10,000	0	10,000
224001	Medical and Agricultural supplies		0	0	0	541,000	0	541,000
227001	Travel Inland		0	0	0	20,000	0	20,000
227004	Fuel, Lubricants and Oils		12,000	0	12,000	30,000	0	30,000
228002	Maintenance - Vehicles		2,000	0	2,000	20,000	0	20,000
228004	Maintenance Other		30,000	0	30,000	0	0	0
<i>Total Cost of Output 010104:</i>			<i>248,000</i>	<i>0</i>	<i>248,000</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## *Vote Function 0101 Crops*

### **Project 0970 Crop disease and Pest Control**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010109 Control of pest and diseases in priority commodities							
222003	Information and Communications Tech	150,000	0	150,000	0	0	0
224001	Medical and Agricultural supplies	500,000	0	500,000	480,000	0	480,000
227001	Travel Inland	0	0	0	400,000	0	400,000
227004	Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
228001	Maintenance - Civil	102,000	0	102,000	0	0	0
228002	Maintenance - Vehicles	0	0	0	20,000	0	20,000
Total Cost of Output 010109:		752,000	0	752,000	1,000,000	0	1,000,000
Total Cost of Outputs Provided		1,000,000	0	1,000,000	1,900,000	0	1,900,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010172 Government Buildings and Administrative Infrastructure							
231007	Other Structures	130,000	0	130,000	280,000	0	280,000
281504	Monitoring, Supervision and Appraisal	0	0	0	20,000	0	20,000
Total Cost of Output 010172:		130,000	0	130,000	300,000	0	300,000
Output:010175 Purchase of Motor Vehicles and Other Transport Equipment							
231004	Transport Equipment	500,000	0	500,000	0	0	0
Total Cost of Output 010175:		500,000	0	500,000	0	0	0
Output:010176 Purchase of Office and ICT Equipment, including Software							
231005	Machinery and Equipment	0	0	0	230,000	0	230,000
Total Cost of Output 010176:		0	0	0	230,000	0	230,000
Output:010177 Purchase of Specialised Machinery & Equipment							
231005	Machinery and Equipment	335,000	0	335,000	703,000	0	703,000
312206	Gross Tax	0	0	0	700,000	0	700,000
Total Cost of Output 010177:		335,000	0	335,000	1,403,000	0	1,403,000
Output:010178 Purchase of Office and Residential Furniture and Fittings							
231006	Furniture and Fixtures	0	0	0	100,000	0	100,000
Total Cost of Output 010178:		0	0	0	100,000	0	100,000
Total Cost of Capital Purchases		965,000	0	965,000	2,033,000	0	2,033,000
Total Project 0970		1,965,000	0	1,965,000	3,933,000	0	3,933,000
Total Excluding Taxes and Arrears		1,965,000	0	1,965,000	3,233,000	0	3,233,000

### **Project 1007 Improvement of Food Security in Cross Border dists**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010102 Quality Assurance systems along the value chain</i>							
211103	Allowances	56,000	0	56,000	36,000	0	36,000
221001	Advertising and Public Relations	1,000	0	1,000	1,000	0	1,000
221002	Workshops and Seminars	2,700	0	2,700	22,700	0	22,700
221011	Printing, Stationery, Photocopying and	1,900	0	1,900	1,900	0	1,900
227002	Travel Abroad	7,000	0	7,000	7,000	0	7,000
227004	Fuel, Lubricants and Oils	9,100	0	9,100	9,100	0	9,100
228002	Maintenance - Vehicles	2,300	0	2,300	2,300	0	2,300
<i>Total Cost of Output 010102:</i>		<i>80,000</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
<b>Total Cost of Outputs Provided</b>		<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total Project 1007</b>		<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>80,000</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>

### **Project 1009 Sustainable Land Management Project**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010176 Purchase of Office and ICT Equipment, including Software							
312206	Gross Tax	50,000	0	50,000	0	0	0
Total Cost of Output 010176:		50,000	0	50,000	0	0	0
Total Cost of Capital Purchases		50,000	0	50,000	0	0	0



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## *Vote Function 0101 Crops*

### **Project 1009 Sustainable Land Management Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Total Project 1009</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 1012 Integrated Production and Pest Management**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:010105 Food and nutrition security</i>						
211103 Allowances	0	0	0	20,000	0	20,000
221003 Staff Training	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and	40,000	0	40,000	20,000	0	20,000
227001 Travel Inland	0	0	0	20,000	0	20,000
<i>Total Cost of Output 010105:</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>Output:010107 Promotion of Production &amp; Productivity of priority commodities</i>						
211103 Allowances	25,000	0	25,000	18,200	0	18,200
222003 Information and Communications Tech	18,000	0	18,000	0	0	0
224001 Medical and Agricultural supplies	0	0	0	43,000	0	43,000
225001 Consultancy Services- Short-term	18,200	0	18,200	0	0	0
227004 Fuel, Lubricants and Oils	6,800	0	6,800	6,800	0	6,800
228002 Maintenance - Vehicles	0	0	0	2,000	0	2,000
228004 Maintenance Other	2,000	0	2,000	0	0	0
<i>Total Cost of Output 010107:</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
<i>Output:010108 Increased value addition of priority commodities</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	20,000	20,000	0	20,000
211103 Allowances	28,700	0	28,700	38,700	0	38,700
227004 Fuel, Lubricants and Oils	7,000	0	7,000	7,000	0	7,000
228002 Maintenance - Vehicles	4,300	0	4,300	4,300	0	4,300
228004 Maintenance Other	10,000	0	10,000	0	0	0
<i>Total Cost of Output 010108:</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
<b>Total Cost of Outputs Provided</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Project 1012</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>

### **Project 1170 Kabale Tea Factory**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:010107 Promotion of Production &amp; Productivity of priority commodities</i>						
221002 Workshops and Seminars	100,000	0	100,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and	0	0	0	20,000	0	20,000
224001 Medical and Agricultural supplies	600,000	0	600,000	600,000	0	600,000
225001 Consultancy Services- Short-term	100,000	0	100,000	0	0	0
227001 Travel Inland	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	30,000	0	30,000
<i>Total Cost of Output 010107:</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
<b>Total Cost of Outputs Provided</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:010172 Government Buildings and Administrative Infrastructure</i>						
312206 Gross Tax	750,000	0	750,000	0	0	0
<i>Total Cost of Output 010172:</i>	<i>750,000</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:010177 Purchase of Specialised Machinery &amp; Equipment</i>						
312206 Gross Tax	250,000	0	250,000	0	0	0
<i>Total Cost of Output 010177:</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1170</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## *Vote Function 0101 Crops*

### **Project 1194 Labour Saving tech and mech for agricultral production enhancment**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010103 Crop production technology promotion							
211102	Contract Staff Salaries (Incl. Casuals, T	200,000	0	200,000	200,000	0	200,000
211103	Allowances	0	0	0	30,000	0	30,000
224001	Medical and Agricultural supplies	100,000	0	100,000	0	0	0
228001	Maintenance - Civil	1,000,000	0	1,000,000	200,000	0	200,000
228003	Maintenance Machinery, Equipment an	0	0	0	200,000	0	200,000
321416	Agricultural Development Centers	0	0	0	240,000	0	240,000
Total Cost of Output 010103:		1,300,000	0	1,300,000	870,000	0	870,000
Output:010106 Increased value addition in the sector							
211103	Allowances	0	0	0	100,000	0	100,000
221011	Printing, Stationery, Photocopying and	0	0	0	7,106	0	7,106
225001	Consultancy Services- Short-term	0	0	0	40,000	0	40,000
227001	Travel Inland	0	0	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
Total Cost of Output 010106:		0	0	0	257,106	0	257,106
Total Cost of Outputs Provided		1,300,000	0	1,300,000	1,127,106	0	1,127,106
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010172 Government Buildings and Administrative Infrastructure							
231007	Other Structures	800,000	0	800,000	600,000	0	600,000
281504	Monitoring, Supervision and Appraisal	200,000	0	200,000	200,000	0	200,000
312206	Gross Tax	1,000,000	0	1,000,000	0	0	0
Total Cost of Output 010172:		2,000,000	0	2,000,000	800,000	0	800,000
Output:010177 Purchase of Specialised Machinery & Equipment							
231005	Machinery and Equipment	2,000,000	0	2,000,000	2,000,000	0	2,000,000
312206	Gross Tax	1,000,000	0	1,000,000	2,000,000	0	2,000,000
Total Cost of Output 010177:		3,000,000	0	3,000,000	4,000,000	0	4,000,000
Output:010179 Acquisition of Other Capital Assets							
281504	Monitoring, Supervision and Appraisal	200,000	0	200,000	200,000	0	200,000
312206	Gross Tax	1,000,000	0	1,000,000	0	0	0
312301	Cultivated Assets	800,000	0	800,000	800,000	0	800,000
Total Cost of Output 010179:		2,000,000	0	2,000,000	1,000,000	0	1,000,000
Total Cost of Capital Purchases		7,000,000	0	7,000,000	5,800,000	0	5,800,000
Total Project 1194		8,300,000	0	8,300,000	6,927,106	0	6,927,106
Total Excluding Taxes and Arrears		5,300,000	0	5,300,000	4,927,106	0	4,927,106

### **Project 1195 Vegetable Oil Development Project-Phase 2**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010102 Quality Assurance systems along the value chain							
211102	Contract Staff Salaries (Incl. Casuals, T	50,000	1,035,833	1,085,833	178,000	2,078,000	2,256,000
221002	Workshops and Seminars	35,563	0	35,563	0	0	0
221011	Printing, Stationery, Photocopying and	20,000	30,000	50,000	19,646	0	19,646
222001	Telecommunications	8,000	32,000	40,000	8,000	0	8,000
222003	Information and Communications Tech	0	3,000	3,000	0	0	0
225001	Consultancy Services- Short-term	0	48,167	48,167	0	0	0
227001	Travel Inland	0	200,000	200,000	0	0	0
227002	Travel Abroad	0	127,000	127,000	0	0	0
228001	Maintenance - Civil	66,434	0	66,434	66,434	0	66,434
228002	Maintenance - Vehicles	3	100,000	100,003	0	0	0
228004	Maintenance Other	0	80,000	80,000	0	0	0
321414	Agricultural Extension non wage	0	0	0	0	386,507	386,507
Total Cost of Output 010102:		180,000	1,656,000	1,836,000	272,080	2,464,507	2,736,587
Output:010103 Crop production technology promotion							
211102	Contract Staff Salaries (Incl. Casuals, T	0	1,224,167	1,224,167	0	0	0
211103	Allowances	0	35,833	35,833	0	0	0



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## *Vote Function 0101 Crops*

### **Project 1195 Vegetable Oil Development Project-Phase 2**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
212101 Social Security Contributions (NSSF)		76,000	0	<b>76,000</b>	76,000	0	<b>76,000</b>
221002 Workshops and Seminars		0	250,000	<b>250,000</b>	0	0	<b>0</b>
221003 Staff Training		0	150,000	<b>150,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		5,500	50,000	<b>55,500</b>	10,800	0	<b>10,800</b>
222001 Telecommunications		3,000	20,000	<b>23,000</b>	0	0	<b>0</b>
223003 Rent - Produced Assets to private entiti		8,123	570,000	<b>578,123</b>	0	0	<b>0</b>
223005 Electricity		0	30,000	<b>30,000</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services		0	650,000	<b>650,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term		0	300,000	<b>300,000</b>	0	0	<b>0</b>
227001 Travel Inland		0	0	<b>0</b>	55,563	0	<b>55,563</b>
227004 Fuel, Lubricants and Oils		15,377	144,000	<b>159,377</b>	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an		0	0	<b>0</b>	18,000	0	<b>18,000</b>
228004 Maintenance Other		0	100,000	<b>100,000</b>	0	0	<b>0</b>
282181 Extra-Ordinary Items (Losses/Gain)		0	4,815,000	<b>4,815,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 010103:</i>		<b>108,000</b>	<b>8,339,000</b>	<b>8,447,000</b>	<b>160,363</b>	<b>0</b>	<b>160,363</b>
<i>Output:010106 Increased value addition in the sector</i>							
211103 Allowances		0	100,000	<b>100,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars		0	90,000	<b>90,000</b>	0	90,000	<b>90,000</b>
224002 General Supply of Goods and Services		0	128,000	<b>128,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term		0	0	<b>0</b>	0	180,000	<b>180,000</b>
321414 Agricultural Extension non wage		0	0	<b>0</b>	0	112,010	<b>112,010</b>
<i>Total Cost of Output 010106:</i>		<b>0</b>	<b>318,000</b>	<b>318,000</b>	<b>0</b>	<b>382,010</b>	<b>382,010</b>
<b>Total Cost of Outputs Provided</b>		<b>288,000</b>	<b>10,313,000</b>	<b>10,601,000</b>	<b>432,443</b>	<b>2,846,517</b>	<b>3,278,960</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:010171 Acquisition of Land by Government</i>							
281501 Environmental Impact Assessments for		0	0	<b>0</b>	0	1,912,483	<b>1,912,483</b>
281504 Monitoring, Supervision and Appraisal		0	0	<b>0</b>	0	2,000,000	<b>2,000,000</b>
311101 Land		2,000,000	0	<b>2,000,000</b>	2,000,000	0	<b>2,000,000</b>
312206 Gross Tax		2,000,000	0	<b>2,000,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 010171:</i>		<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>3,912,483</b>	<b>5,912,483</b>
<i>Output:010172 Government Buildings and Administrative Infrastructure</i>							
231001 Non-Residential Buildings		0	1,000,000	<b>1,000,000</b>	0	1,010,000	<b>1,010,000</b>
312206 Gross Tax		500,000	0	<b>500,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 010172:</i>		<b>500,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,010,000</b>	<b>1,010,000</b>
<i>Output:010173 Roads, Streets and Highways</i>							
231003 Roads and Bridges		0	300,000	<b>300,000</b>	0	200,000	<b>200,000</b>
281504 Monitoring, Supervision and Appraisal		150,000	0	<b>150,000</b>	0	0	<b>0</b>
312206 Gross Tax		500,000	0	<b>500,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 010173:</i>		<b>650,000</b>	<b>300,000</b>	<b>950,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<i>Output:010175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport Equipment		0	1,797,000	<b>1,797,000</b>	0	491,000	<b>491,000</b>
312206 Gross Tax		500,000	0	<b>500,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 010175:</i>		<b>500,000</b>	<b>1,797,000</b>	<b>2,297,000</b>	<b>0</b>	<b>491,000</b>	<b>491,000</b>
<i>Output:010177 Purchase of Specialised Machinery &amp; Equipment</i>							
231005 Machinery and Equipment		0	940,000	<b>940,000</b>	0	940,000	<b>940,000</b>
312206 Gross Tax		500,000	0	<b>500,000</b>	2,000,000	0	<b>2,000,000</b>
<i>Total Cost of Output 010177:</i>		<b>500,000</b>	<b>940,000</b>	<b>1,440,000</b>	<b>2,000,000</b>	<b>940,000</b>	<b>2,940,000</b>
<b>Total Cost of Capital Purchases</b>		<b>6,150,000</b>	<b>4,037,000</b>	<b>10,187,000</b>	<b>4,000,000</b>	<b>6,553,483</b>	<b>10,553,483</b>
<b>Total Project 1195</b>		<b>6,438,000</b>	<b>14,350,000</b>	<b>20,788,000</b>	<b>4,432,443</b>	<b>9,400,000</b>	<b>13,832,443</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,438,000</i>	<i>14,350,000</i>	<i>16,788,000</i>	<i>2,432,443</i>	<i>9,400,000</i>	<i>11,832,443</i>

### **Project 1238 Rice Development Project**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>

*Output:010102 Quality Assurance systems along the value chain*



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## *Vote Function 0101 Crops*

### **Project 1238 Rice Development Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	<b>0</b>	30,000	18,000	<b>48,000</b>
211103 Allowances	0	0	<b>0</b>	40,000	80,000	<b>120,000</b>
221002 Workshops and Seminars	20,000	80,000	<b>100,000</b>	20,000	102,000	<b>122,000</b>
221011 Printing, Stationery, Photocopying and	0	0	<b>0</b>	0	10,000	<b>10,000</b>
224001 Medical and Agricultural supplies	80,000	0	<b>80,000</b>	50,000	182,028	<b>232,028</b>
225002 Consultancy Services- Long-term	0	0	<b>0</b>	0	300,000	<b>300,000</b>
227001 Travel Inland	0	130,000	<b>130,000</b>	20,000	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	20,000	<b>20,000</b>
228001 Maintenance - Civil	50,000	0	<b>50,000</b>	0	5,000	<b>5,000</b>
228002 Maintenance - Vehicles	0	0	<b>0</b>	0	15,000	<b>15,000</b>
228004 Maintenance Other	50,000	0	<b>50,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 010102:</b>	<b>200,000</b>	<b>210,000</b>	<b>410,000</b>	<b>160,000</b>	<b>732,028</b>	<b>892,028</b>

#### *Output:010105 Food and nutrition security*

221003 Staff Training	0	360,000	<b>360,000</b>	0	630,000	<b>630,000</b>
224001 Medical and Agricultural supplies	30,000	0	<b>30,000</b>	70,000	0	<b>70,000</b>
224002 General Supply of Goods and Services	0	0	<b>0</b>	0	430,000	<b>430,000</b>
225002 Consultancy Services- Long-term	0	0	<b>0</b>	0	1,200,000	<b>1,200,000</b>
227001 Travel Inland	0	0	<b>0</b>	30,000	0	<b>30,000</b>
227004 Fuel, Lubricants and Oils	10,000	0	<b>10,000</b>	10,000	20,000	<b>30,000</b>
228001 Maintenance - Civil	60,000	0	<b>60,000</b>	0	100,000	<b>100,000</b>
228002 Maintenance - Vehicles	0	0	<b>0</b>	0	6,000	<b>6,000</b>
228004 Maintenance Other	0	0	<b>0</b>	0	14,000	<b>14,000</b>
<b>Total Cost of Output 010105:</b>	<b>100,000</b>	<b>360,000</b>	<b>460,000</b>	<b>110,000</b>	<b>2,400,000</b>	<b>2,510,000</b>

#### *Output:010107 Promotion of Production & Productivity of priority commodities*

221002 Workshops and Seminars	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221003 Staff Training	0	240,000	<b>240,000</b>	0	60,000	<b>60,000</b>
224001 Medical and Agricultural supplies	130,000	0	<b>130,000</b>	60,000	200,000	<b>260,000</b>
225001 Consultancy Services- Short-term	0	1,450,000	<b>1,450,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	0	<b>0</b>	0	200,000	<b>200,000</b>
227001 Travel Inland	0	0	<b>0</b>	0	40,000	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	10,000	<b>10,000</b>
228002 Maintenance - Vehicles	0	0	<b>0</b>	0	26,000	<b>26,000</b>
228004 Maintenance Other	0	0	<b>0</b>	0	64,000	<b>64,000</b>
<b>Total Cost of Output 010107:</b>	<b>150,000</b>	<b>1,690,000</b>	<b>1,840,000</b>	<b>80,000</b>	<b>600,000</b>	<b>680,000</b>

#### *Output:010108 Increased value addition of priority commodities*

211102 Contract Staff Salaries (Incl. Casuals, T	30,000	0	<b>30,000</b>	0	0	<b>0</b>
211103 Allowances	0	0	<b>0</b>	50,000	0	<b>50,000</b>
221003 Staff Training	0	0	<b>0</b>	0	140,000	<b>140,000</b>
224001 Medical and Agricultural supplies	20,000	0	<b>20,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	0	0	<b>0</b>	0	100,000	<b>100,000</b>
225002 Consultancy Services- Long-term	0	4,000,000	<b>4,000,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Output 010108:</b>	<b>50,000</b>	<b>4,000,000</b>	<b>4,050,000</b>	<b>50,000</b>	<b>260,000</b>	<b>310,000</b>

<b>Total Cost of Outputs Provided</b>	<b>500,000</b>	<b>6,260,000</b>	<b>6,760,000</b>	<b>400,000</b>	<b>3,992,028</b>	<b>4,392,028</b>
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<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
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#### *Output:010177 Purchase of Specialised Machinery & Equipment*

312206 Gross Tax	300,000	0	<b>300,000</b>	500,000	0	<b>500,000</b>
<b>Total Cost of Output 010177:</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost of Capital Purchases</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

<b>Total Project 1238</b>	<b>800,000</b>	<b>6,260,000</b>	<b>7,060,000</b>	<b>900,000</b>	<b>3,992,028</b>	<b>4,892,028</b>
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<i>Total Excluding Taxes and Arrears</i>	<i>500,000</i>	<i>6,260,000</i>	<i>6,760,000</i>	<i>400,000</i>	<i>3,992,028</i>	<i>4,392,028</i>
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### **Project 1263 Agriculture Cluster Development Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## Vote Function 0101 Crops

### Project 1263 Agriculture Cluster Development Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010103 Crop production technology promotion</i>							
221007 Books, Periodicals and Newspapers		0	0	0	1	0	1
<i>Total Cost of Output 010103:</i>		0	0	0	1	0	1
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Total Project 1263</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<i>Total Excluding Taxes and Arrears</i>		0	0	0	1	0	1

### Project 1264 Commercialization of Agriculture in Northern Uganda

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010105 Food and nutrition security</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	20,000	0	20,000
211103 Allowances		0	0	0	50,000	0	50,000
221008 Computer Supplies and IT Services		0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and		0	0	0	10,000	0	10,000
223003 Rent - Produced Assets to private entiti		0	0	0	25,000	0	25,000
227001 Travel Inland		0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils		0	0	0	25,000	0	25,000
<i>Total Cost of Output 010105:</i>		0	0	0	200,000	0	200,000
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Project 1264</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>Total Excluding Taxes and Arrears</i>		0	0	0	200,000	0	200,000

### Project 1265 Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010102 Quality Assurance systems along the value chain</i>							
221007 Books, Periodicals and Newspapers		0	0	0	1	0	1
<i>Total Cost of Output 010102:</i>		0	0	0	1	0	1
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Total Project 1265</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<i>Total Excluding Taxes and Arrears</i>		0	0	0	1	0	1

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 01</b>		<b>28,820,740</b>	<b>20,610,000</b>	<b>49,430,740</b>	<b>26,012,222</b>	<b>13,392,02</b>	<b>39,404,250</b>
<i>Total Excluding Taxes and Arrears</i>		20,470,740	20,610,000	41,080,740	20,812,222	13,392,02	34,204,250

## Vote Function 0102 Animal Resources

### Recurrent Budget Estimates

### Programme 06 Directorate of Animal Resources

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:010201 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries		26,900	0	26,900	26,895	0	26,895
211103 Allowances		0	5,026	5,026	0	5,126	5,126
221009 Welfare and Entertainment		0	4,962	4,962	0	4,262	4,262
221011 Printing, Stationery, Photocopying and		0	4,347	4,347	0	4,347	4,347
221012 Small Office Equipment		0	10,936	10,936	0	6,536	6,536
227004 Fuel, Lubricants and Oils		0	5,694	5,694	0	5,694	5,694
228002 Maintenance - Vehicles		0	6,035	6,035	0	6,035	6,035
<i>Total Cost of Output 010201:</i>		<b>26,900</b>	<b>37,000</b>	<b>63,900</b>	<b>26,895</b>	<b>32,000</b>	<b>58,895</b>
<i>Output:010203 Promotion of Animals and Animal Products</i>							
211103 Allowances		0	0	0	0	70,000	70,000
227001 Travel Inland		0	0	0	0	105,000	105,000
227004 Fuel, Lubricants and Oils		0	0	0	0	25,000	25,000



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## *Vote Function 0102 Animal Resources*

### **Programme 06 Directorate of Animal Resources**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Total Cost of Output 010203:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
<i>Output:010207 Promotion of priority animal products and productivity</i>							
211103 Allowances		0	0	0	0	80,000	80,000
225001 Consultancy Services- Short-term		0	30,000	30,000	0	0	0
226002 Licenses		0	50,000	50,000	0	0	0
227002 Travel Abroad		0	0	0	0	70,000	70,000
<i>Total Cost of Output 010207:</i>		<i>0</i>	<i>80,000</i>	<i>80,000</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
<b>Total Cost of Outputs Provided</b>		<b>26,900</b>	<b>117,000</b>	<b>143,900</b>	<b>26,895</b>	<b>382,000</b>	<b>408,895</b>
<b>Outputs Funded</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:010252 Animal breeding and genetic development (NAGRIC)</i>							
264101 Contributions to Autonomous Inst.		0	2,000,000	2,000,000	0	0	0
264102 Contributions to Autonomous Inst. Wa		0	500,000	500,000	0	0	0
<i>Total Cost of Output 010252:</i>		<i>0</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Programme 06</b>		<b>26,900</b>	<b>2,617,000</b>	<b>2,643,900</b>	<b>26,895</b>	<b>382,000</b>	<b>408,895</b>
<i>Total Excluding Arrears</i>		<i>26,900</i>	<i>2,617,000</i>	<i>2,643,900</i>	<i>26,895</i>	<i>382,000</i>	<i>408,895</i>

### **Programme 07 Animal Production Department**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:010201 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries		351,000	0	351,000	351,000	0	351,000
211103 Allowances		0	7,000	7,000	0	7,000	7,000
221002 Workshops and Seminars		0	10,000	10,000	0	10,000	10,000
227001 Travel Inland		0	0	0	0	55,000	55,000
227002 Travel Abroad		0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils		0	10,000	10,000	0	10,000	10,000
228001 Maintenance - Civil		0	5,000	5,000	0	0	0
228002 Maintenance - Vehicles		0	8,000	8,000	0	8,000	8,000
<i>Total Cost of Output 010201:</i>		<i>351,000</i>	<i>50,000</i>	<i>401,000</i>	<i>351,000</i>	<i>100,000</i>	<i>451,000</i>
<i>Output:010202 Improved access to water for livestock</i>							
211103 Allowances		0	10,000	10,000	0	45,000	45,000
221008 Computer Supplies and IT Services		0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and		0	8,000	8,000	0	38,000	38,000
227001 Travel Inland		0	8,000	8,000	0	58,000	58,000
227004 Fuel, Lubricants and Oils		0	14,000	14,000	0	64,000	64,000
228001 Maintenance - Civil		0	70,000	70,000	0	0	0
<i>Total Cost of Output 010202:</i>		<i>0</i>	<i>110,000</i>	<i>110,000</i>	<i>0</i>	<i>210,000</i>	<i>210,000</i>
<i>Output:010203 Promotion of Animals and Animal Products</i>							
211103 Allowances		0	10,000	10,000	0	10,000	10,000
221003 Staff Training		0	30,000	30,000	0	100,000	100,000
227001 Travel Inland		0	0	0	0	50,000	50,000
227002 Travel Abroad		0	20,076	20,076	0	1,648	1,648
227004 Fuel, Lubricants and Oils		0	30,000	30,000	0	30,000	30,000
228001 Maintenance - Civil		0	19,924	19,924	0	0	0
228002 Maintenance - Vehicles		0	10,000	10,000	0	10,000	10,000
<i>Total Cost of Output 010203:</i>		<i>0</i>	<i>120,000</i>	<i>120,000</i>	<i>0</i>	<i>201,648</i>	<i>201,648</i>
<i>Output:010206 Improved market access for livestock and livestock products</i>							
211103 Allowances		0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and		0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils		0	4,000	4,000	0	4,000	4,000
<i>Total Cost of Output 010206:</i>		<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
<i>Output:010207 Promotion of priority animal products and productivity</i>							
211103 Allowances		0	0	0	0	30,000	30,000
221002 Workshops and Seminars		0	0	0	0	70,000	70,000



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## *Vote Function 0102 Animal Resources*

### **Programme 07 Animal Production Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
224001 Medical and Agricultural supplies	0	100,000	100,000	0	0	0
225001 Consultancy Services- Short-term	0	50,000	50,000	0	0	0
227001 Travel Inland	0	0	0	0	100,000	100,000
227002 Travel Abroad	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	10,000
<i>Total Cost of Output 010207:</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>
<b>Total Cost of Outputs Provided</b>	<b>351,000</b>	<b>480,000</b>	<b>831,000</b>	<b>351,000</b>	<b>811,648</b>	<b>1,162,648</b>
<b>Total Programme 07</b>	<b>351,000</b>	<b>480,000</b>	<b>831,000</b>	<b>351,000</b>	<b>811,648</b>	<b>1,162,648</b>
<i>Total Excluding Arrears</i>	<i>351,000</i>	<i>480,000</i>	<i>831,000</i>	<i>351,000</i>	<i>811,648</i>	<i>1,162,648</i>

### **Programme 08 Livestock Health and Entomology**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:010201 Policies, laws, guidelines, plans and strategies</i>						
211101 General Staff Salaries	420,892	0	420,892	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	420,892	0	420,892
211103 Allowances	0	26,000	26,000	0	16,000	16,000
221002 Workshops and Seminars	0	15,000	15,000	0	15,000	15,000
222003 Information and Communications Tech	0	16,000	16,000	0	6,000	6,000
225001 Consultancy Services- Short-term	0	40,000	40,000	0	0	0
227001 Travel Inland	0	0	0	0	35,000	35,000
227002 Travel Abroad	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228001 Maintenance - Civil	0	25,000	25,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	8,000	8,000
228003 Maintenance Machinery, Equipment an	0	18,000	18,000	0	0	0
<i>Total Cost of Output 010201:</i>	<i>420,892</i>	<i>140,000</i>	<i>560,892</i>	<i>420,892</i>	<i>100,000</i>	<i>520,892</i>
<i>Output:010203 Promotion of Animals and Animal Products</i>						
211103 Allowances	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228004 Maintenance Other	0	15,000	15,000	0	15,000	15,000
<i>Total Cost of Output 010203:</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>	<i>0</i>	<i>35,000</i>	<i>35,000</i>
<i>Output:010205 Vector and disease control measures</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	40,000	0	40,000
211103 Allowances	0	0	0	0	60,000	60,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221008 Computer Supplies and IT Services	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	20,000	20,000
224001 Medical and Agricultural supplies	0	0	0	0	100,000	100,000
227001 Travel Inland	0	0	0	0	100,000	100,000
227002 Travel Abroad	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	0	0	0	50,000	50,000
228004 Maintenance Other	0	0	0	0	14,000	14,000
<i>Total Cost of Output 010205:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>460,000</i>	<i>500,000</i>
<i>Output:010209 Vector and disease control in priority animal commodities</i>						
211103 Allowances	0	23,000	23,000	0	13,000	13,000
221008 Computer Supplies and IT Services	0	20,000	20,000	0	13,000	13,000
222001 Telecommunications	0	3,000	3,000	0	0	0
224001 Medical and Agricultural supplies	0	137,000	137,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	15,000	15,000	0	10,000	10,000
<i>Total Cost of Output 010209:</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
<b>Total Cost of Outputs Provided</b>	<b>420,892</b>	<b>365,000</b>	<b>785,892</b>	<b>460,892</b>	<b>795,000</b>	<b>1,255,892</b>



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## *Vote Function 0102 Animal Resources*

### **Programme 08 Livestock Health and Entomology**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Funded</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)</i>						
264101 Contributions to Autonomous Inst.	0	350,000	350,000	0	530,000	530,000
<i>o/w Subvention to COCTU for Program Operations</i>			0		530,000	530,000
264102 Contributions to Autonomous Inst. Wa	0	197,000	197,000	0	270,000	270,000
<i>o/w Wage subvention to COCTU</i>			0		270,000	270,000
<i>Total Cost of Output 010254:</i>	0	547,000	547,000	0	800,000	800,000
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>547,000</b>	<b>547,000</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
<b>Total Programme 08</b>	<b>420,892</b>	<b>912,000</b>	<b>1,332,892</b>	<b>460,892</b>	<b>1,595,000</b>	<b>2,055,892</b>
<i>Total Excluding Arrears</i>	<i>420,892</i>	<i>912,000</i>	<i>1,332,892</i>	<i>460,892</i>	<i>1,595,000</i>	<i>2,055,892</i>

### **Programme 09 Fisheries Resources Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:010201 Policies, laws, guidelines, plans and strategies</i>						
211103 Allowances	0	10,913	10,913	0	10,913	10,913
221001 Advertising and Public Relations	0	1,673	1,673	0	1,673	1,673
221005 Hire of Venue (chairs, projector etc)	0	5,577	5,577	0	0	0
221008 Computer Supplies and IT Services	0	28,058	28,058	0	8,058	8,058
221009 Welfare and Entertainment	0	1,892	1,892	0	1,892	1,892
221011 Printing, Stationery, Photocopying and	0	1,673	1,673	0	1,673	1,673
221012 Small Office Equipment	0	1,339	1,339	0	1,339	1,339
221017 Subscriptions	0	1,823	1,823	0	1,823	1,823
226002 Licenses	0	305,000	305,000	0	286,475	286,475
227004 Fuel, Lubricants and Oils	0	11,115	11,115	0	11,115	11,115
228002 Maintenance - Vehicles	0	10,039	10,039	0	10,039	10,039
228003 Maintenance Machinery, Equipment an	0	31,516	31,516	0	0	0
228004 Maintenance Other	0	24,382	24,382	0	0	0
<i>Total Cost of Output 010201:</i>	0	435,000	435,000	0	335,000	335,000
<i>Output:010204 Promotion of sustainable fisheries</i>						
211101 General Staff Salaries	525,543	0	525,543	525,543	0	525,543
211103 Allowances	0	50,000	50,000	0	840,000	840,000
221002 Workshops and Seminars	0	100,000	100,000	0	41,412	41,412
221003 Staff Training	0	60,000	60,000	0	60,000	60,000
221008 Computer Supplies and IT Services	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	50,000	50,000	0	50,000	50,000
221012 Small Office Equipment	0	8,000	8,000	0	8,000	8,000
221017 Subscriptions	0	0	0	0	1,000,000	1,000,000
223007 Other Utilities- (fuel, gas, f	0	0	0	0	1,000,000	1,000,000
224001 Medical and Agricultural supplies	0	100,000	100,000	0	1,200,000	1,200,000
225001 Consultancy Services- Short-term	0	50,000	50,000	0	50,000	50,000
226002 Licenses	0	0	0	0	2,000,000	2,000,000
227001 Travel Inland	0	0	0	0	500,000	500,000
227004 Fuel, Lubricants and Oils	0	148,000	148,000	0	108,000	108,000
228001 Maintenance - Civil	0	90,000	90,000	0	0	0
228003 Maintenance Machinery, Equipment an	0	100,000	100,000	0	0	0
228004 Maintenance Other	0	100,000	100,000	0	600,000	600,000
<i>Total Cost of Output 010204:</i>	<i>525,543</i>	<i>886,000</i>	<i>1,411,543</i>	<i>525,543</i>	<i>7,487,412</i>	<i>8,012,955</i>
<i>Output:010207 Promotion of priority animal products and productivity</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	100,103	0	100,103
211103 Allowances	0	0	0	0	600,000	600,000
227001 Travel Inland	0	0	0	0	500,000	500,000
228004 Maintenance Other	0	0	0	0	300,000	300,000
<i>Total Cost of Output 010207:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,103</i>	<i>1,400,000</i>	<i>1,500,103</i>
<i>Output:010208 Improved Market Access for priority animal products</i>						



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## *Vote Function 0102 Animal Resources*

### **Programme 09 Fisheries Resources Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
211103 Allowances	0	50,000	<b>50,000</b>	0	34,000	<b>34,000</b>
221003 Staff Training	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
227001 Travel Inland	0	0	<b>0</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	23,000	<b>23,000</b>	0	23,000	<b>23,000</b>
228003 Maintenance Machinery, Equipment an	0	60,000	<b>60,000</b>	0	6,000	<b>6,000</b>
228004 Maintenance Other	0	60,000	<b>60,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 010208:</i>	<b>0</b>	<b>243,000</b>	<b>243,000</b>	<b>0</b>	<b>143,000</b>	<b>143,000</b>
<b>Total Cost of Outputs Provided</b>	<b>525,543</b>	<b>1,564,000</b>	<b>2,089,543</b>	<b>625,646</b>	<b>9,365,412</b>	<b>9,991,058</b>
<b>Total Programme 09</b>	<b>525,543</b>	<b>1,564,000</b>	<b>2,089,543</b>	<b>625,646</b>	<b>9,365,412</b>	<b>9,991,058</b>
<i>Total Excluding Arrears</i>	<i>525,543</i>	<i>1,564,000</i>	<i>2,089,543</i>	<i>625,646</i>	<i>9,365,412</i>	<i>9,991,058</i>

## *Development Budget Estimates*

### **Project 0090 Livestock Disease Control**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:010203 Promotion of Animals and Animal Products</i>						
221002 Workshops and Seminars	15,375	0	<b>15,375</b>	0	0	<b>0</b>
221003 Staff Training	39,000	0	<b>39,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	15,970	0	<b>15,970</b>	0	0	<b>0</b>
224001 Medical and Agricultural supplies	0	0	<b>0</b>	170,000	0	<b>170,000</b>
227001 Travel Inland	0	0	<b>0</b>	64,000	0	<b>64,000</b>
227004 Fuel, Lubricants and Oils	8,625	0	<b>8,625</b>	30,000	0	<b>30,000</b>
228001 Maintenance - Civil	74,030	0	<b>74,030</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	0	<b>0</b>	21,000	0	<b>21,000</b>
228003 Maintenance Machinery, Equipment an	100,000	0	<b>100,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 010203:</i>	<b>253,000</b>	<b>0</b>	<b>253,000</b>	<b>285,000</b>	<b>0</b>	<b>285,000</b>
<i>Output:010205 Vector and disease control measures</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	69,300	0	<b>69,300</b>	60,000	0	<b>60,000</b>
211103 Allowances	0	0	<b>0</b>	100,000	0	<b>100,000</b>
221003 Staff Training	120,000	0	<b>120,000</b>	0	0	<b>0</b>
221006 Commissions and Related Charges	0	0	<b>0</b>	60,000	0	<b>60,000</b>
224001 Medical and Agricultural supplies	294,000	0	<b>294,000</b>	0	0	<b>0</b>
227001 Travel Inland	0	0	<b>0</b>	50,000	0	<b>50,000</b>
228001 Maintenance - Civil	44,700	0	<b>44,700</b>	0	0	<b>0</b>
228004 Maintenance Other	22,000	0	<b>22,000</b>	20,000	0	<b>20,000</b>
<i>Total Cost of Output 010205:</i>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>290,000</b>	<b>0</b>	<b>290,000</b>
<i>Output:010206 Improved market access for livestock and livestock products</i>						
227003 Carriage, Haulage, Freight and Transpo	647,000	0	<b>647,000</b>	500,000	0	<b>500,000</b>
<i>Total Cost of Output 010206:</i>	<b>647,000</b>	<b>0</b>	<b>647,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Output:010208 Improved Market Access for priority animal products</i>						
224001 Medical and Agricultural supplies	1,750,000	0	<b>1,750,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 010208:</i>	<b>1,750,000</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:010209 Vector and disease control in priority animal commodities</i>						
211103 Allowances	0	0	<b>0</b>	100,000	0	<b>100,000</b>
221011 Printing, Stationery, Photocopying and	0	0	<b>0</b>	100,000	0	<b>100,000</b>
224001 Medical and Agricultural supplies	0	0	<b>0</b>	2,000,000	0	<b>2,000,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	50,000	0	<b>50,000</b>
<i>Total Cost of Output 010209:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>	<b>0</b>	<b>2,250,000</b>
<b>Total Cost of Outputs Provided</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>	<b>3,325,000</b>	<b>0</b>	<b>3,325,000</b>
<b>Outputs Funded</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:010251 Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)</i>						
312206 Gross Tax	200,000	0	<b>200,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 010251:</i>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Funded</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## *Vote Function 0102 Animal Resources*

### **Project 0090 Livestock Disease Control**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Output:010280 Livestock Infrastructure Construction							
231007	Other Structures	500,000	0	500,000	280,000	0	280,000
281504	Monitoring, Supervision and Appraisal	100,000	0	100,000	20,000	0	20,000
312206	Gross Tax	0	0	0	500,000	0	500,000
Total Cost of Output 010280:		600,000	0	600,000	800,000	0	800,000
Output:010281 Livestock marketing facility construction							
312206	Gross Tax	200,000	0	200,000	0	0	0
Total Cost of Output 010281:		200,000	0	200,000	0	0	0
Total Cost of Capital Purchases		800,000	0	800,000	800,000	0	800,000
Total Project 0090		4,200,000	0	4,200,000	4,125,000	0	4,125,000
Total Excluding Taxes and Arrears		3,800,000	0	3,800,000	3,625,000	0	3,625,000

### **Project 0091 National Livestock Production Improvement**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Output:010206 Improved market access for livestock and livestock products</b>						
224001 Medical and Agricultural supplies	0	0	0	300,000	0	300,000
<i>Total Cost of Output 010206:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<b>Output:010207 Promotion of priority animal products and productivity</b>						
228001 Maintenance - Civil	2,000,000	0	2,000,000	1,200,000	0	1,200,000
<i>Total Cost of Output 010207:</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
<b>Total Cost of Outputs Provided</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Project 0091</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>

### **Project 0097 Support to Fisheries Development**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Output:010207 Promotion of priority animal products and productivity</b>						
224001 Medical and Agricultural supplies	1,200,000	0	1,200,000	0	0	0
<i>Total Cost of Output 010207:</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Output:010277 Purchase of Specialised Machinery &amp; Equipment</b>						
312206 Gross Tax	0	0	0	0	0	0
<i>Total Cost of Output 010277:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:010280 Livestock Infrastructure Construction</b>						
231007 Other Structures	0	0	0	300,000	0	300,000
<i>Total Cost of Output 010280:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Project 0097</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>

### **Project 0969 Creation of Tsetse and Tryp Free areas**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Output:010205 Vector and disease control measures</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	80,000	0	80,000	0	0	0
221001 Advertising and Public Relations	10,000	0	10,000	0	0	0
221008 Computer Supplies and IT Services	6,000	0	6,000	0	0	0
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	0	0	0
224001 Medical and Agricultural supplies	100,000	0	100,000	0	0	0
227003 Carriage, Haulage, Freight and Transpo	24,000	0	24,000	0	0	0
228001 Maintenance - Civil	200,000	0	200,000	0	0	0
228003 Maintenance Machinery, Equipment an	80,000	0	80,000	0	0	0
228004 Maintenance Other	70,000	0	70,000	0	0	0



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## *Vote Function 0102 Animal Resources*

### **Project 0969 Creation of Tsetse and Tryp Free areas**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 010205:</i>	600,000	0	600,000	0	0	0
<b>Total Cost of Outputs Provided</b>	600,000	0	600,000	0	0	0
<b>Outputs Funded</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010251 Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)</i>						
312206 Gross Tax	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Output 010251:</i>	1,000,000	0	1,000,000	0	0	0
<b>Total Cost of Outputs Funded</b>	1,000,000	0	1,000,000	0	0	0
<b>Total Project 0969</b>	1,600,000	0	1,600,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	600,000	0	600,000	0	0	0

### **Project 1083 Uganda Meat Exports Development Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010203 Promotion of Animals and Animal Products</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	40,000	0	40,000
211103 Allowances	0	0	0	11,400	0	11,400
221003 Staff Training	50,000	0	50,000	50,557	0	50,557
221005 Hire of Venue (chairs, projector etc)	9,000	0	9,000	0	0	0
221011 Printing, Stationery, Photocopying and	9,600	0	9,600	7,600	0	7,600
222003 Information and Communications Tech	20,000	0	20,000	0	0	0
224001 Medical and Agricultural supplies	0	0	0	80,000	0	80,000
225001 Consultancy Services- Short-term	5,000	0	5,000	0	0	0
227001 Travel Inland	60,000	0	60,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	26,000	0	26,000	20,000	0	20,000
228001 Maintenance - Civil	30,000	0	30,000	0	0	0
228004 Maintenance Other	40,400	0	40,400	0	0	0
<i>Total Cost of Output 010203:</i>	250,000	0	250,000	239,557	0	239,557
<i>Output:010206 Improved market access for livestock and livestock products</i>						
211103 Allowances	0	0	0	30,000	0	30,000
221003 Staff Training	30,000	0	30,000	0	0	0
221012 Small Office Equipment	30,050	0	30,050	15,000	0	15,000
225001 Consultancy Services- Short-term	59,950	0	59,950	0	0	0
227001 Travel Inland	0	0	0	35,000	0	35,000
227002 Travel Abroad	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	10,000	0	10,000
<i>Total Cost of Output 010206:</i>	140,000	0	140,000	140,000	0	140,000
<i>Output:010209 Vector and disease control in priority animal commodities</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	40,000	0	40,000	0	0	0
211103 Allowances	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	55,000	0	55,000
224001 Medical and Agricultural supplies	100,000	0	100,000	227,000	0	227,000
225001 Consultancy Services- Short-term	420,000	0	420,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000
<i>Total Cost of Output 010209:</i>	570,000	0	570,000	422,000	0	422,000
<b>Total Cost of Outputs Provided</b>	960,000	0	960,000	801,557	0	801,557
<b>Outputs Funded</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010251 Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)</i>						
312206 Gross Tax	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Output 010251:</i>	1,000,000	0	1,000,000	0	0	0
<b>Total Cost of Outputs Funded</b>	1,000,000	0	1,000,000	0	0	0
<b>Total Project 1083</b>	1,960,000	0	1,960,000	801,557	0	801,557
<i>Total Excluding Taxes and Arrears</i>	960,000	0	960,000	801,557	0	801,557



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## *Vote Function 0102 Animal Resources*

### **Project 1084 Avian and Human Influenza Preparedness and Respons**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:010205 Vector and disease control measures</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		40,000	0	<b>40,000</b>	38,000	0	<b>38,000</b>
211103 Allowances		0	0	<b>0</b>	40,000	60,000	<b>100,000</b>
221003 Staff Training		13,769	0	<b>13,769</b>	12,000	50,000	<b>62,000</b>
221008 Computer Supplies and IT Services		26,231	0	<b>26,231</b>	20,000	60,000	<b>80,000</b>
222003 Information and Communications Tech		30,000	0	<b>30,000</b>	0	0	<b>0</b>
224001 Medical and Agricultural supplies		0	0	<b>0</b>	0	200,000	<b>200,000</b>
227001 Travel Inland		0	0	<b>0</b>	60,000	80,000	<b>140,000</b>
227004 Fuel, Lubricants and Oils		30,000	0	<b>30,000</b>	30,000	50,000	<b>80,000</b>
228001 Maintenance - Civil		50,000	0	<b>50,000</b>	0	0	<b>0</b>
228004 Maintenance Other		10,000	0	<b>10,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 010205:</i>		<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>500,000</b>	<b>700,000</b>
<b>Total Cost of Outputs Provided</b>		<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>500,000</b>	<b>700,000</b>
<b>Capital Purchases</b>							
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:010272 Government Buildings and Administrative Infrastructure</i>							
231001 Non-Residential Buildings		0	0	<b>0</b>	80,000	0	<b>80,000</b>
231002 Residential Buildings		80,000	0	<b>80,000</b>	0	0	<b>0</b>
281504 Monitoring, Supervision and Appraisal		20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
312206 Gross Tax		1,000,000	0	<b>1,000,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 010272:</i>		<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Output:010277 Purchase of Specialised Machinery &amp; Equipment</i>							
312206 Gross Tax		0	0	<b>0</b>	500,000	0	<b>500,000</b>
<i>Total Cost of Output 010277:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Output:010280 Livestock Infrastructure Construction</i>							
231001 Non-Residential Buildings		0	0	<b>0</b>	0	5,000,000	<b>5,000,000</b>
231005 Machinery and Equipment		0	0	<b>0</b>	0	1,000,000	<b>1,000,000</b>
281504 Monitoring, Supervision and Appraisal		0	0	<b>0</b>	0	200,000	<b>200,000</b>
<i>Total Cost of Output 010280:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200,000</b>	<b>6,200,000</b>
<b>Total Cost of Capital Purchases</b>		<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>600,000</b>	<b>6,200,000</b>	<b>6,800,000</b>
<b>Total Project 1084</b>		<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>800,000</b>	<b>6,700,000</b>	<b>7,500,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>6,700,000</i>	<i>7,000,000</i>

### **Project 1086 Support to Quality Assurance Fish Marketing**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:010204 Promotion of sustainable fisheries</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		24,000	0	<b>24,000</b>	24,000	0	<b>24,000</b>
212101 Social Security Contributions (NSSF)		2,400	0	<b>2,400</b>	0	0	<b>0</b>
221002 Workshops and Seminars		70,000	0	<b>70,000</b>	4,660	0	<b>4,660</b>
221003 Staff Training		12,119	127,260	<b>139,379</b>	12,000	145,082	<b>157,082</b>
221011 Printing, Stationery, Photocopying and		20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
222003 Information and Communications Tech		11,001	0	<b>11,001</b>	11,000	0	<b>11,000</b>
227001 Travel Inland		30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
227004 Fuel, Lubricants and Oils		30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
<i>Total Cost of Output 010204:</i>		<b>199,520</b>	<b>127,260</b>	<b>326,780</b>	<b>131,660</b>	<b>145,082</b>	<b>276,742</b>
<b>Total Cost of Outputs Provided</b>		<b>199,520</b>	<b>127,260</b>	<b>326,780</b>	<b>131,660</b>	<b>145,082</b>	<b>276,742</b>
<b>Capital Purchases</b>							
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:010284 Fisheries Infrastructure Construction</i>							
231005 Machinery and Equipment		0	0	<b>0</b>	0	36,918	<b>36,918</b>
231007 Other Structures		0	1,000,000	<b>1,000,000</b>	0	600,000	<b>600,000</b>
281504 Monitoring, Supervision and Appraisal		200,000	0	<b>200,000</b>	150,000	28,000	<b>178,000</b>
<i>Total Cost of Output 010284:</i>		<b>200,000</b>	<b>1,000,000</b>	<b>1,200,000</b>	<b>150,000</b>	<b>664,918</b>	<b>814,918</b>
<b>Total Cost of Capital Purchases</b>		<b>200,000</b>	<b>1,000,000</b>	<b>1,200,000</b>	<b>150,000</b>	<b>664,918</b>	<b>814,918</b>
<b>Total Project 1086</b>		<b>399,520</b>	<b>1,127,260</b>	<b>1,526,780</b>	<b>281,660</b>	<b>810,000</b>	<b>1,091,660</b>
<i>Total Excluding Taxes and Arrears</i>		<i>399,520</i>	<i>1,127,260</i>	<i>1,526,780</i>	<i>281,660</i>	<i>810,000</i>	<i>1,091,660</i>



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## *Vote Function 0102 Animal Resources*

### **Project 1117 Export Goat Breeding and Production**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>		<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:010203 Promotion of Animals and Animal Products</i>						
224001 Medical and Agricultural supplies	900,000	0	<b>900,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 010203:</i>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:010206 Improved market access for livestock and livestock products</i>						
211103 Allowances	100,000	0	<b>100,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	<b>0</b>	100,000	0	<b>100,000</b>
227001 Travel Inland	0	0	<b>0</b>	100,000	0	<b>100,000</b>
228001 Maintenance - Civil	120,000	0	<b>120,000</b>	120,000	0	<b>120,000</b>
228004 Maintenance Other	100,000	0	<b>100,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 010206:</i>	<b>320,000</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>
<i>Output:010207 Promotion of priority animal products and productivity</i>						
224001 Medical and Agricultural supplies	0	0	<b>0</b>	900,000	0	<b>900,000</b>
<i>Total Cost of Output 010207:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Total Cost of Outputs Provided</b>	<b>1,220,000</b>	<b>0</b>	<b>1,220,000</b>	<b>1,220,000</b>	<b>0</b>	<b>1,220,000</b>
<b>Total Project 1117</b>	<b>1,220,000</b>	<b>0</b>	<b>1,220,000</b>	<b>1,220,000</b>	<b>0</b>	<b>1,220,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,220,000</i>	<i>0</i>	<i>1,220,000</i>	<i>1,220,000</i>	<i>0</i>	<i>1,220,000</i>

### **Project 1165 Increasing Mukene for Human Consumption**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>		<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:010204 Promotion of sustainable fisheries</i>						
211103 Allowances	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221002 Workshops and Seminars	53,000	0	<b>53,000</b>	40,000	0	<b>40,000</b>
221003 Staff Training	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221008 Computer Supplies and IT Services	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
224001 Medical and Agricultural supplies	350,000	0	<b>350,000</b>	320,000	0	<b>320,000</b>
227001 Travel Inland	47,000	0	<b>47,000</b>	87,000	0	<b>87,000</b>
227002 Travel Abroad	30,000	0	<b>30,000</b>	7,000	0	<b>7,000</b>
227004 Fuel, Lubricants and Oils	32,000	0	<b>32,000</b>	32,000	0	<b>32,000</b>
228001 Maintenance - Civil	75,000	0	<b>75,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
<i>Total Cost of Output 010204:</i>	<b>662,000</b>	<b>0</b>	<b>662,000</b>	<b>561,000</b>	<b>0</b>	<b>561,000</b>
<b>Total Cost of Outputs Provided</b>	<b>662,000</b>	<b>0</b>	<b>662,000</b>	<b>561,000</b>	<b>0</b>	<b>561,000</b>
<b>Total Project 1165</b>	<b>662,000</b>	<b>0</b>	<b>662,000</b>	<b>561,000</b>	<b>0</b>	<b>561,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>662,000</i>	<i>0</i>	<i>662,000</i>	<i>561,000</i>	<i>0</i>	<i>561,000</i>

### **Project 1166 Support to Fisheries Mechanisation & Weed Control**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>		<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:010204 Promotion of sustainable fisheries</i>						
211103 Allowances	50,000	0	<b>50,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	30,000	0	<b>30,000</b>	0	0	<b>0</b>
227001 Travel Inland	0	0	<b>0</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	50,000	0	<b>50,000</b>
228001 Maintenance - Civil	100,000	0	<b>100,000</b>	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an	120,000	0	<b>120,000</b>	120,000	0	<b>120,000</b>
<i>Total Cost of Output 010204:</i>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>
<b>Total Cost of Outputs Provided</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>
<b>Capital Purchases</b>						
<i>Output:010276 Purchase of Office and ICT Equipment, including Software</i>						
312206 Gross Tax	300,000	0	<b>300,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 010276:</i>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:010277 Purchase of Specialised Machinery &amp; Equipment</i>						
312206 Gross Tax	300,000	0	<b>300,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 010277:</i>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## *Vote Function 0102 Animal Resources*

### **Project 1166 Support to Fisheries Mechanisation & Weed Control**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Cost of Capital Purchases</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1166</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>270,000</i>	<i>0</i>	<i>270,000</i>

### **Project 1217 Support to Fisheries Development and Regulation in Uganda**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010204 Promotion of sustainable fisheries</i>						
224001 Medical and Agricultural supplies	50,000	0	50,000	0	0	0
225001 Consultancy Services- Short-term	40,000	0	40,000	0	0	0
226002 Licenses	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0
228004 Maintenance Other	40,000	0	40,000	0	0	0
<b>Total Cost of Output 010204:</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:010208 Improved Market Access for priority animal products</i>						
221017 Subscriptions	1,000,000	0	1,000,000	0	0	0
<b>Total Cost of Output 010208:</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010279 Acquisition of Other Capital Assets</i>						
312206 Gross Tax	1,000,000	0	1,000,000	0	0	0
<b>Total Cost of Output 010279:</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:010284 Fisheries Infrastructure Construction</i>						
281502 Feasibility Studies for capital works	100,000	0	100,000	0	0	0
281503 Engineering and Design Studies and PI	100,000	0	100,000	0	0	0
281504 Monitoring, Supervision and Appraisal	100,000	0	100,000	0	0	0
<b>Total Cost of Output 010284:</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1217</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010205 Vector and disease control measures</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	20,000	0	20,000
211103 Allowances	0	60,000	60,000	40,000	0	40,000
221002 Workshops and Seminars	0	100,000	100,000	0	0	0
221003 Staff Training	0	45,000	45,000	30,000	0	30,000
221008 Computer Supplies and IT Services	40,000	80,000	120,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	20,000	0	20,000
222001 Telecommunications	0	30,000	30,000	0	0	0
222003 Information and Communications Tech	40,000	0	40,000	0	0	0
224001 Medical and Agricultural supplies	0	35,000	35,000	0	0	0
225002 Consultancy Services- Long-term	0	2,500,000	2,500,000	0	0	0
227001 Travel Inland	0	30,000	30,000	40,000	0	40,000
227002 Travel Abroad	0	290,000	290,000	30,000	0	30,000
228001 Maintenance - Civil	20,000	30,000	50,000	0	0	0
228002 Maintenance - Vehicles	0	30,000	30,000	10,000	0	10,000
228003 Maintenance Machinery, Equipment an	50,000	0	50,000	0	0	0
228004 Maintenance Other	50,000	0	50,000	0	0	0
<b>Total Cost of Output 010205:</b>	<b>200,000</b>	<b>3,230,000</b>	<b>3,430,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of Outputs Provided</b>	<b>200,000</b>	<b>3,230,000</b>	<b>3,430,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total

*Output:010277 Purchase of Specialised Machinery & Equipment*



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## *Vote Function 0102 Animal Resources*

### **Project 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
312206	Gross Tax	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Output 010277:</i>		<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>		<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1239</b>		<b>1,200,000</b>	<b>3,230,000</b>	<b>4,430,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>200,000</i>	<i>3,230,000</i>	<i>3,430,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 02</b>		<b>26,038,855</b>	<b>4,357,260</b>	<b>30,396,115</b>	<b>23,677,710</b>	<b>7,510,000</b>	<b>31,187,710</b>
<i>Total Excluding Taxes and Arrears</i>		<i>20,038,855</i>	<i>4,357,260</i>	<i>24,396,115</i>	<i>22,677,710</i>	<i>7,510,000</i>	<i>30,187,710</i>

## *Vote Function 0149 Policy, Planning and Support Services*

### *Recurrent Budget Estimates*

### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:014901 Strategies, policies, plans and Guidelines</i>							
211101	General Staff Salaries	2,101,726	0	2,101,726	2,320,028	0	2,320,028
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	12,000	0	12,000
211103	Allowances	0	20,381	20,381	0	20,381	20,381
213001	Medical Expenses(To Employees)	0	80,000	80,000	0	80,000	80,000
221003	Staff Training	0	9,340	9,340	0	9,340	9,340
221006	Commissions and Related Charges	0	0	0	0	88,000	88,000
221007	Books, Periodicals and Newspapers	0	10,563	10,563	0	8,074	8,074
221008	Computer Supplies and IT Services	0	15,448	15,448	0	15,448	15,448
221011	Printing, Stationery, Photocopying and	0	10,885	10,885	0	10,885	10,885
221017	Subscriptions	0	1,300,000	1,300,000	0	1,100,000	1,100,000
227001	Travel Inland	0	15,162	15,162	0	15,162	15,162
227002	Travel Abroad	0	25,194	25,194	0	25,194	25,194
227004	Fuel, Lubricants and Oils	0	24,325	24,325	0	24,325	24,325
228001	Maintenance - Civil	0	30,000	30,000	0	10,000	10,000
228002	Maintenance - Vehicles	0	10,981	10,981	0	10,981	10,981
<i>Total Cost of Output 014901:</i>		<i>2,101,726</i>	<i>1,552,279</i>	<i>3,654,005</i>	<i>2,332,028</i>	<i>1,417,790</i>	<i>3,749,818</i>
<i>Output:014902 Administration, HRD and Accounting</i>							
211103	Allowances	0	34,591	34,591	0	110,591	110,591
213002	Incapacity, death benefits and funeral e	0	0	0	0	40,000	40,000
213003	Retrenchment costs	0	0	0	0	70,000	70,000
221001	Advertising and Public Relations	0	0	0	0	30,000	30,000
221003	Staff Training	0	18,067	18,067	0	18,067	18,067
221009	Welfare and Entertainment	0	0	0	0	12,000	12,000
221011	Printing, Stationery, Photocopying and	0	34,750	34,750	0	34,750	34,750
221012	Small Office Equipment	0	14,287	14,287	0	14,287	14,287
221016	IFMS Recurrent Costs	0	103,287	103,287	0	236,287	236,287
221017	Subscriptions	0	5,500	5,500	0	5,500	5,500
222001	Telecommunications	0	74,246	74,246	0	54,246	54,246
222002	Postage and Courier	0	0	0	0	30,000	30,000
223001	Property Expenses	0	0	0	0	151,902	151,902
223003	Rent - Produced Assets to private entiti	0	22,902	22,902	0	22,902	22,902
223004	Guard and Security services	0	130,658	130,658	0	230,658	230,658
223005	Electricity	0	220,000	220,000	0	200,000	200,000
223006	Water	0	130,381	130,381	0	130,000	130,000
227001	Travel Inland	0	29,987	29,987	0	229,987	229,987
227002	Travel Abroad	0	30,664	30,664	0	230,664	230,664
227004	Fuel, Lubricants and Oils	0	32,325	32,325	0	32,325	32,325
228001	Maintenance - Civil	0	37,090	37,090	0	0	0



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## *Vote Function 0149 Policy, Planning and Support Services*

### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
228002 Maintenance - Vehicles		0	25,981	<b>25,981</b>	0	25,981	<b>25,981</b>
228004 Maintenance Other		0	0	<b>0</b>	0	200,000	<b>200,000</b>
<i>Total Cost of Output 014902:</i>		<b>0</b>	<b>944,716</b>	<b>944,716</b>	<b>0</b>	<b>2,110,147</b>	<b>2,110,147</b>
<i>Output:014904 Monitoring and evaluating the activities of the sector</i>							
221001 Advertising and Public Relations		0	8,816	<b>8,816</b>	0	8,816	<b>8,816</b>
221003 Staff Training		0	7,988	<b>7,988</b>	0	7,988	<b>7,988</b>
221008 Computer Supplies and IT Services		0	6,167	<b>6,167</b>	0	6,659	<b>6,659</b>
221011 Printing, Stationery, Photocopying and		0	29,109	<b>29,109</b>	0	29,109	<b>29,109</b>
221012 Small Office Equipment		0	14,287	<b>14,287</b>	0	14,287	<b>14,287</b>
222001 Telecommunications		0	55,809	<b>55,809</b>	0	55,809	<b>55,809</b>
223001 Property Expenses		0	51,902	<b>51,902</b>	0	0	<b>0</b>
223004 Guard and Security services		0	13,859	<b>13,859</b>	0	0	<b>0</b>
223005 Electricity		0	25,284	<b>25,284</b>	0	25,284	<b>25,284</b>
223006 Water		0	25,381	<b>25,381</b>	0	25,381	<b>25,381</b>
227001 Travel Inland		0	9,948	<b>9,948</b>	0	9,948	<b>9,948</b>
227004 Fuel, Lubricants and Oils		0	49,300	<b>49,300</b>	0	27,186	<b>27,186</b>
228001 Maintenance - Civil		0	37,029	<b>37,029</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles		0	53,925	<b>53,925</b>	0	53,925	<b>53,925</b>
228003 Maintenance Machinery, Equipment an		0	33,063	<b>33,063</b>	0	0	<b>0</b>
228004 Maintenance Other		0	0	<b>0</b>	0	71,000	<b>71,000</b>
<i>Total Cost of Output 014904:</i>		<b>0</b>	<b>421,867</b>	<b>421,867</b>	<b>0</b>	<b>335,392</b>	<b>335,392</b>
<b>Total Cost of Outputs Provided</b>		<b>2,101,726</b>	<b>2,918,862</b>	<b>5,020,588</b>	<b>2,332,028</b>	<b>3,863,329</b>	<b>6,195,356</b>
<b>Outputs Funded</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:014951 Secondment for MAAIF staff in Rome</i>							
263206 Other Capital grants(capital)		0	0	<b>0</b>	0	150,000	<b>150,000</b>
<i>o/w Purchase of Vehicle for MAAIF Rome Office</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i> <b>150,000</b>
263340 Other grants		0	314,068	<b>314,068</b>	0	335,068	<b>335,068</b>
<i>o/w Grant for Rome Office</i>		<i>0</i>	<i>0</i>	<i>0</i>		<i>335,068</i>	<b>335,068</b>
264102 Contributions to Autonomous Inst. Wa		0	72,932	<b>72,932</b>	0	72,932	<b>72,932</b>
<i>o/w Wages for Rome office</i>		<i>0</i>	<i>0</i>	<i>0</i>		<i>72,932</i>	<b>72,932</b>
<i>Total Cost of Output 014951:</i>		<b>0</b>	<b>387,000</b>	<b>387,000</b>	<b>0</b>	<b>558,000</b>	<b>558,000</b>
<i>Output:014953 Support for Agricultural Training Institutions</i>							
263104 Transfers to other gov't units(current)		0	314,028	<b>314,028</b>	0	314,068	<b>314,068</b>
<i>ns (practical materials, exams &amp; industrial material)</i>		<i>0</i>	<i>0</i>	<i>0</i>		<i>314,068</i>	<b>314,068</b>
264101 Contributions to Autonomous Inst.		0	280,000	<b>280,000</b>	0	320,000	<b>320,000</b>
<i>vention to Bukalasa and Fisheries Training Institute</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>320,000</i>	<i>0</i> <b>320,000</b>
<i>Total Cost of Output 014953:</i>		<b>0</b>	<b>594,028</b>	<b>594,028</b>	<b>0</b>	<b>634,068</b>	<b>634,068</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>981,028</b>	<b>981,028</b>	<b>0</b>	<b>1,192,068</b>	<b>1,192,068</b>
<b>Total Programme 01</b>		<b>2,101,726</b>	<b>3,899,890</b>	<b>6,001,616</b>	<b>2,332,028</b>	<b>5,055,397</b>	<b>7,387,424</b>
<i>Total Excluding Arrears</i>		<i>2,101,726</i>	<i>3,899,890</i>	<i>6,001,616</i>	<i>2,332,028</i>	<i>5,055,397</i>	<i>7,387,424</i>

### **Programme 10 Department of Planning**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:014901 Strategies, policies, plans and Guidelines</i>							
211101 General Staff Salaries		209,344	0	<b>209,344</b>	451,743	0	<b>451,743</b>
211103 Allowances		0	70,000	<b>70,000</b>	0	27,000	<b>27,000</b>
221009 Welfare and Entertainment		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and		0	75,601	<b>75,601</b>	0	45,601	<b>45,601</b>
221012 Small Office Equipment		0	12,559	<b>12,559</b>	0	5,559	<b>5,559</b>
225001 Consultancy Services- Short-term		0	55,000	<b>55,000</b>	0	55,000	<b>55,000</b>
227001 Travel Inland		0	10,902	<b>10,902</b>	0	40,902	<b>40,902</b>
227002 Travel Abroad		0	14,310	<b>14,310</b>	0	14,310	<b>14,310</b>
227004 Fuel, Lubricants and Oils		0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
228002 Maintenance - Vehicles		0	11,000	<b>11,000</b>	0	11,000	<b>11,000</b>



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## *Vote Function 0149 Policy, Planning and Support Services*

### **Programme 10 Department of Planning**

<i>Thousand Uganda Shillings</i>			<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>			<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
228004	Maintenance	Other	0	50,000	50,000	0	0	0
<i>Total Cost of Output 014901:</i>			<i>209,344</i>	<i>359,372</i>	<i>568,716</i>	<i>451,743</i>	<i>259,372</i>	<i>711,115</i>
<b><i>Output:014902 Administration, HRD and Accounting</i></b>								
211101	General Staff Salaries		55,091	0	55,091	0	0	0
211103	Allowances		0	0	0	0	50,000	50,000
221003	Staff Training		0	0	0	0	40,000	40,000
222003	Information and Communications Tech		0	20,000	20,000	0	20,000	20,000
227001	Travel Inland		0	0	0	0	120,000	120,000
228002	Maintenance - Vehicles		0	0	0	0	30,000	30,000
<i>Total Cost of Output 014902:</i>			<i>55,091</i>	<i>20,000</i>	<i>75,091</i>	<i>0</i>	<i>260,000</i>	<i>260,000</i>
<b><i>Output:014904 Monitoring and evaluating the activities of the sector</i></b>								
211101	General Staff Salaries		187,308	0	187,308	0	0	0
211102	Contract Staff Salaries (Incl. Casuals, T		0	40,000	40,000	30,000	0	30,000
211103	Allowances		0	0	0	0	70,000	70,000
221001	Advertising and Public Relations		0	0	0	0	60,000	60,000
221002	Workshops and Seminars		0	0	0	0	50,000	50,000
221003	Staff Training		0	0	0	0	40,000	40,000
221009	Welfare and Entertainment		0	0	0	0	5,000	5,000
221011	Printing, Stationery, Photocopying and		0	0	0	0	50,000	50,000
222003	Information and Communications Tech		0	0	0	0	25,000	25,000
227002	Travel Abroad		0	0	0	0	20,000	20,000
227004	Fuel, Lubricants and Oils		0	0	0	0	40,000	40,000
228002	Maintenance - Vehicles		0	0	0	0	10,000	10,000
<i>Total Cost of Output 014904:</i>			<i>187,308</i>	<i>40,000</i>	<i>227,308</i>	<i>30,000</i>	<i>370,000</i>	<i>400,000</i>
<b><i>Output:014907 Monitoring &amp; Evaluation of commodity approach activities in the sector</i></b>								
211103	Allowances		0	144,883	144,883	0	114,771	114,771
221002	Workshops and Seminars		0	135,940	135,940	0	35,940	35,940
221008	Computer Supplies and IT Services		0	0	0	0	20,000	20,000
221011	Printing, Stationery, Photocopying and		0	69,882	69,882	0	21,955	21,955
225001	Consultancy Services- Short-term		0	0	0	0	215,000	215,000
227001	Travel Inland		0	191,923	191,923	0	371,923	371,923
227002	Travel Abroad		0	0	0	0	30,000	30,000
228002	Maintenance - Vehicles		0	41,000	41,000	0	41,000	41,000
228003	Maintenance Machinery, Equipment an		0	35,000	35,000	0	0	0
<i>Total Cost of Output 014907:</i>			<i>0</i>	<i>618,628</i>	<i>618,628</i>	<i>0</i>	<i>850,589</i>	<i>850,589</i>
<b>Total Cost of Outputs Provided</b>			<b>451,743</b>	<b>1,038,000</b>	<b>1,489,743</b>	<b>481,743</b>	<b>1,739,961</b>	<b>2,221,704</b>
<b>Total Programme 10</b>			<b>451,743</b>	<b>1,038,000</b>	<b>1,489,743</b>	<b>481,743</b>	<b>1,739,961</b>	<b>2,221,704</b>
<i>Total Excluding Arrears</i>			<i>451,743</i>	<i>1,038,000</i>	<i>1,489,743</i>	<i>481,743</i>	<i>1,739,961</i>	<i>2,221,704</i>

### **Programme 13 Internal Audit**

<i>Thousand Uganda Shillings</i>			<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>			<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:014902 Administration, HRD and Accounting</i></b>								
211101	General Staff Salaries		37,462	0	37,462	37,462	0	37,462
211103	Allowances		0	37,251	37,251	0	33,251	33,251
221003	Staff Training		0	21,000	21,000	0	21,000	21,000
221007	Books, Periodicals and Newspapers		0	1,882	1,882	0	1,882	1,882
221008	Computer Supplies and IT Services		0	54,618	54,618	0	17,042	17,042
221011	Printing, Stationery, Photocopying and		0	10,171	10,171	0	10,171	10,171
221012	Small Office Equipment		0	13,382	13,382	0	13,382	13,382
221016	IFMS Recurrent Costs		0	150,000	150,000	0	152,220	152,220
221017	Subscriptions		0	10,729	10,729	0	10,729	10,729
222001	Telecommunications		0	13,200	13,200	0	0	0
227001	Travel Inland		0	30,106	30,106	0	86,704	86,704
227002	Travel Abroad		0	20,354	20,354	0	20,354	20,354



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## *Vote Function 0149 Policy, Planning and Support Services*

### **Programme 13 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
227004 Fuel, Lubricants and Oils	0	24,384	<b>24,384</b>	0	24,384	<b>24,384</b>
228002 Maintenance - Vehicles	0	15,881	<b>15,881</b>	0	15,881	<b>15,881</b>
228003 Maintenance Machinery, Equipment an	0	12,801	<b>12,801</b>	0	0	<b>0</b>
228004 Maintenance Other	0	4,241	<b>4,241</b>	0	0	<b>0</b>
<i>Total Cost of Output 014902:</i>	<i>37,462</i>	<i>420,000</i>	<i>457,462</i>	<i>37,462</i>	<i>407,000</i>	<i>444,462</i>
<b>Total Cost of Outputs Provided</b>	<b>37,462</b>	<b>420,000</b>	<b>457,462</b>	<b>37,462</b>	<b>407,000</b>	<b>444,462</b>
<b>Total Programme 13</b>	<b>37,462</b>	<b>420,000</b>	<b>457,462</b>	<b>37,462</b>	<b>407,000</b>	<b>444,462</b>
<i>Total Excluding Arrears</i>	<i>37,462</i>	<i>420,000</i>	<i>457,462</i>	<i>37,462</i>	<i>407,000</i>	<i>444,462</i>

### *Development Budget Estimates*

### **Project 0076 Support for Institutional Development**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:014901 Strategies, policies, plans and Guidelines</i>						
211103 Allowances	49,598	0	<b>49,598</b>	49,598	0	<b>49,598</b>
221002 Workshops and Seminars	50,000	0	<b>50,000</b>	0	0	<b>0</b>
221006 Commissions and Related Charges	0	0	<b>0</b>	60,000	0	<b>60,000</b>
221011 Printing, Stationery, Photocopying and	50,000	0	<b>50,000</b>	80,000	0	<b>80,000</b>
228002 Maintenance - Vehicles	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
<i>Total Cost of Output 014901:</i>	<i>179,598</i>	<i>0</i>	<i>179,598</i>	<i>219,598</i>	<i>0</i>	<i>219,598</i>
<i>Output:014902 Administration, HRD and Accounting</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	<b>60,000</b>	60,000	0	<b>60,000</b>
221002 Workshops and Seminars	0	0	<b>0</b>	50,000	0	<b>50,000</b>
221003 Staff Training	113,399	0	<b>113,399</b>	113,399	0	<b>113,399</b>
221011 Printing, Stationery, Photocopying and	0	0	<b>0</b>	50,000	0	<b>50,000</b>
223003 Rent - Produced Assets to private entiti	1,200,000	0	<b>1,200,000</b>	1,200,000	0	<b>1,200,000</b>
227001 Travel Inland	0	0	<b>0</b>	50,000	0	<b>50,000</b>
<i>Total Cost of Output 014902:</i>	<i>1,373,399</i>	<i>0</i>	<i>1,373,399</i>	<i>1,523,399</i>	<i>0</i>	<i>1,523,399</i>
<i>Output:014904 Monitoring and evaluating the activities of the sector</i>						
211103 Allowances	29,004	0	<b>29,004</b>	29,004	0	<b>29,004</b>
212101 Social Security Contributions (NSSF)	3,000	0	<b>3,000</b>	0	0	<b>0</b>
212201 Social Security Contributions	0	0	<b>0</b>	3,000	0	<b>3,000</b>
221002 Workshops and Seminars	50,000	0	<b>50,000</b>	0	0	<b>0</b>
227001 Travel Inland	0	0	<b>0</b>	50,000	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	40,000	0	<b>40,000</b>	30,000	0	<b>30,000</b>
228001 Maintenance - Civil	58,999	0	<b>58,999</b>	58,999	0	<b>58,999</b>
<i>Total Cost of Output 014904:</i>	<i>181,003</i>	<i>0</i>	<i>181,003</i>	<i>171,003</i>	<i>0</i>	<i>171,003</i>
<i>Output:014907 Monitoring &amp; Evaluation of commodity approach activities in the sector</i>						
211103 Allowances	0	0	<b>0</b>	30,000	0	<b>30,000</b>
223001 Property Expenses	160,000	0	<b>160,000</b>	100,000	0	<b>100,000</b>
223003 Rent - Produced Assets to private entiti	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	30,000	0	<b>30,000</b>
<i>Total Cost of Output 014907:</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<b>Total Cost of Outputs Provided</b>	<b>1,934,000</b>	<b>0</b>	<b>1,934,000</b>	<b>2,114,000</b>	<b>0</b>	<b>2,114,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:014972 Government Buildings and Administrative Infrastructure</i>						
231007 Other Structures	200,000	0	<b>200,000</b>	0	0	<b>0</b>
281504 Monitoring, Supervision and Appraisal	50,000	0	<b>50,000</b>	0	0	<b>0</b>
312206 Gross Tax	1,500,000	0	<b>1,500,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 014972:</i>	<i>1,750,000</i>	<i>0</i>	<i>1,750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:014976 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	136,000	0	<b>136,000</b>	200,000	0	<b>200,000</b>
<i>Total Cost of Output 014976:</i>	<i>136,000</i>	<i>0</i>	<i>136,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Output:014977 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	0	0	<b>0</b>	150,000	0	<b>150,000</b>



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## *Vote Function 0149 Policy, Planning and Support Services*

### **Project 0076 Support for Institutional Development**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
312206	Gross Tax	0	0	0	2,000,000	0	2,000,000
<i>Total Cost of Output 014977:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,150,000</i>	<i>0</i>	<i>2,150,000</i>
<b>Output:014978 Purchase of Office and Residential Furniture and Fittings</b>							
231006	Furniture and Fixtures	170,000	0	170,000	100,000	0	100,000
<i>Total Cost of Output 014978:</i>		<i>170,000</i>	<i>0</i>	<i>170,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<b>Output:014979 Acquisition of Other Capital Assets</b>							
231001	Non-Residential Buildings	0	0	0	200,000	0	200,000
281503	Engineering and Design Studies and Pl	900,000	0	900,000	0	0	0
281504	Monitoring, Supervision and Appraisal	0	0	0	240,000	0	240,000
312302	Intangible Fixed Assets	0	0	0	666,520	0	666,520
<i>Total Cost of Output 014979:</i>		<i>900,000</i>	<i>0</i>	<i>900,000</i>	<i>1,106,520</i>	<i>0</i>	<i>1,106,520</i>
<b>Total Cost of Capital Purchases</b>		<b>2,956,000</b>	<b>0</b>	<b>2,956,000</b>	<b>3,556,520</b>	<b>0</b>	<b>3,556,520</b>
<b>Total Project 0076</b>		<b>4,890,000</b>	<b>0</b>	<b>4,890,000</b>	<b>5,670,520</b>	<b>0</b>	<b>5,670,520</b>
<i>Total Excluding Taxes and Arrears</i>		<i>3,390,000</i>	<i>0</i>	<i>3,390,000</i>	<i>3,670,520</i>	<i>0</i>	<i>3,670,520</i>

### **Project 0081 Development of early warning systems**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:014901 Strategies, policies, plans and Guidelines</b>							
211103	Allowances	39,752	0	39,752	0	0	0
221002	Workshops and Seminars	40,000	0	40,000	0	0	0
221003	Staff Training	18,248	0	18,248	0	0	0
221009	Welfare and Entertainment	5,000	0	5,000	0	0	0
227002	Travel Abroad	17,000	0	17,000	0	0	0
227004	Fuel, Lubricants and Oils	15,000	0	15,000	0	0	0
228002	Maintenance - Vehicles	5,000	0	5,000	0	0	0
<i>Total Cost of Output 014901:</i>		<i>140,000</i>	<i>0</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:014904 Monitoring and evaluating the activities of the sector</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	20,000	0	20,000	0	0	0
221002	Workshops and Seminars	8,000	0	8,000	0	0	0
221011	Printing, Stationery, Photocopying and	20,000	0	20,000	0	0	0
222003	Information and Communications Tech	78,000	0	78,000	0	0	0
227001	Travel Inland	7,000	0	7,000	0	0	0
<i>Total Cost of Output 014904:</i>		<i>133,000</i>	<i>0</i>	<i>133,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>		<b>273,000</b>	<b>0</b>	<b>273,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0081</b>		<b>273,000</b>	<b>0</b>	<b>273,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>		<i>273,000</i>	<i>0</i>	<i>273,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 0092 Rural Electrification**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:014901 Strategies, policies, plans and Guidelines</b>							
211103	Allowances	29,564	0	29,564	53,400	0	53,400
221009	Welfare and Entertainment	0	0	0	7,000	0	7,000
221011	Printing, Stationery, Photocopying and	0	0	0	20,000	0	20,000
227001	Travel Inland	13,400	0	13,400	200,564	0	200,564
227004	Fuel, Lubricants and Oils	31,283	0	31,283	31,283	0	31,283
228002	Maintenance - Vehicles	0	0	0	7,382	0	7,382
228003	Maintenance Machinery, Equipment an	47,382	0	47,382	0	0	0
<i>Total Cost of Output 014901:</i>		<i>121,629</i>	<i>0</i>	<i>121,629</i>	<i>319,629</i>	<i>0</i>	<i>319,629</i>
<b>Output:014902 Administration, HRD and Accounting</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	18,000	0	18,000	30,000	0	30,000
221012	Small Office Equipment	4,000	0	4,000	5,000	0	5,000
<i>Total Cost of Output 014902:</i>		<i>22,000</i>	<i>0</i>	<i>22,000</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>
<b>Output:014904 Monitoring and evaluating the activities of the sector</b>							



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## *Vote Function 0149 Policy, Planning and Support Services*

### **Project 0092 Rural Electrification**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
211103 Allowances	35,906	0	<b>35,906</b>	135,906	0	<b>135,906</b>
222003 Information and Communications Tech	20,000	0	<b>20,000</b>	40,000	0	<b>40,000</b>
225001 Consultancy Services- Short-term	30,465	0	<b>30,465</b>	50,465	0	<b>50,465</b>
227001 Travel Inland	0	0	<b>0</b>	60,000	0	<b>60,000</b>
<i>Total Cost of Output 014904:</i>	<i>86,371</i>	<i>0</i>	<i>86,371</i>	<i>286,371</i>	<i>0</i>	<i>286,371</i>
<b>Total Cost of Outputs Provided</b>	<b>230,000</b>	<b>0</b>	<b>230,000</b>	<b>641,000</b>	<b>0</b>	<b>641,000</b>
<b>Total Project 0092</b>	<b>230,000</b>	<b>0</b>	<b>230,000</b>	<b>641,000</b>	<b>0</b>	<b>641,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>230,000</i>	<i>0</i>	<i>230,000</i>	<i>641,000</i>	<i>0</i>	<i>641,000</i>

### **Project 0094 Supervision, Monitoring and Evaluation**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:014901 Strategies, policies, plans and Guidelines</i>						
211103 Allowances	30,000	0	<b>30,000</b>	55,000	0	<b>55,000</b>
221002 Workshops and Seminars	25,000	0	<b>25,000</b>	0	0	<b>0</b>
227001 Travel Inland	0	0	<b>0</b>	80,000	0	<b>80,000</b>
227004 Fuel, Lubricants and Oils	10,500	0	<b>10,500</b>	10,500	0	<b>10,500</b>
228002 Maintenance - Vehicles	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
228003 Maintenance Machinery, Equipment an	20,000	0	<b>20,000</b>	0	0	<b>0</b>
228004 Maintenance Other	60,000	0	<b>60,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 014901:</i>	<i>148,500</i>	<i>0</i>	<i>148,500</i>	<i>148,500</i>	<i>0</i>	<i>148,500</i>
<i>Output:014902 Administration, HRD and Accounting</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	26,000	0	<b>26,000</b>	26,000	0	<b>26,000</b>
221003 Staff Training	45,000	0	<b>45,000</b>	45,500	0	<b>45,500</b>
<i>Total Cost of Output 014902:</i>	<i>71,000</i>	<i>0</i>	<i>71,000</i>	<i>71,500</i>	<i>0</i>	<i>71,500</i>
<i>Output:014907 Monitoring &amp; Evaluation of commodity approach activities in the sector</i>						
211103 Allowances	55,000	0	<b>55,000</b>	55,000	0	<b>55,000</b>
221002 Workshops and Seminars	49,000	0	<b>49,000</b>	49,000	0	<b>49,000</b>
222003 Information and Communications Tech	100,000	0	<b>100,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	150,000	0	<b>150,000</b>	60,000	0	<b>60,000</b>
227001 Travel Inland	0	0	<b>0</b>	250,000	0	<b>250,000</b>
227004 Fuel, Lubricants and Oils	10,000	0	<b>10,000</b>	20,000	0	<b>20,000</b>
228002 Maintenance - Vehicles	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
228004 Maintenance Other	45,500	0	<b>45,500</b>	0	0	<b>0</b>
<i>Total Cost of Output 014907:</i>	<i>424,500</i>	<i>0</i>	<i>424,500</i>	<i>449,000</i>	<i>0</i>	<i>449,000</i>
<b>Total Cost of Outputs Provided</b>	<b>644,000</b>	<b>0</b>	<b>644,000</b>	<b>669,000</b>	<b>0</b>	<b>669,000</b>
<b>Total Project 0094</b>	<b>644,000</b>	<b>0</b>	<b>644,000</b>	<b>669,000</b>	<b>0</b>	<b>669,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>644,000</i>	<i>0</i>	<i>644,000</i>	<i>669,000</i>	<i>0</i>	<i>669,000</i>

### **Project 1008 Plan for National Agriculture Statistics**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:014901 Strategies, policies, plans and Guidelines</i>						
211103 Allowances	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
221001 Advertising and Public Relations	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
221002 Workshops and Seminars	50,000	0	<b>50,000</b>	22,000	0	<b>22,000</b>
221009 Welfare and Entertainment	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
221011 Printing, Stationery, Photocopying and	9,999	0	<b>9,999</b>	10,000	0	<b>10,000</b>
227001 Travel Inland	7,001	0	<b>7,001</b>	7,000	0	<b>7,000</b>
227002 Travel Abroad	25,000	0	<b>25,000</b>	25,000	0	<b>25,000</b>
227004 Fuel, Lubricants and Oils	25,000	0	<b>25,000</b>	25,000	0	<b>25,000</b>
228002 Maintenance - Vehicles	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
<i>Total Cost of Output 014901:</i>	<i>187,000</i>	<i>0</i>	<i>187,000</i>	<i>159,000</i>	<i>0</i>	<i>159,000</i>
<i>Output:014902 Administration, HRD and Accounting</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	90,000	0	<b>90,000</b>	60,000	0	<b>60,000</b>



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## *Vote Function 0149 Policy, Planning and Support Services*

### **Project 1008 Plan for National Agriculture Statistics**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
221003	Staff Training	0	0	0	26,000	0	26,000
221008	Computer Supplies and IT Services	0	0	0	30,000	0	30,000
222003	Information and Communications Tech	26,000	0	26,000	0	0	0
Total Cost of Output 014902:		116,000	0	116,000	116,000	0	116,000
Output:014904 Monitoring and evaluating the activities of the sector							
211103	Allowances	30,000	0	30,000	40,000	0	40,000
221008	Computer Supplies and IT Services	0	0	0	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	25,000	0	25,000	25,000	0	25,000
222003	Information and Communications Tech	0	0	0	40,000	0	40,000
225001	Consultancy Services- Short-term	110,000	0	110,000	0	0	0
228003	Maintenance Machinery, Equipment an	40,000	0	40,000	0	0	0
281401	Rental non produced assets	600,000	0	600,000	0	0	0
Total Cost of Output 014904:		805,000	0	805,000	125,000	0	125,000
Output:014907 Monitoring & Evaluation of commodity approach activities in the sector							
221006	Commissions and Related Charges	250,000	0	250,000	0	0	0
Total Cost of Output 014907:		250,000	0	250,000	0	0	0
Total Cost of Outputs Provided		1,358,000	0	1,358,000	400,000	0	400,000
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014951 Secondment for MAAIF staff in Rome							
312206	Gross Tax	200,000	0	200,000	0	0	0
Total Cost of Output 014951:		200,000	0	200,000	0	0	0
Total Cost of Outputs Funded		200,000	0	200,000	0	0	0
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014976 Purchase of Office and ICT Equipment, including Software							
231005	Machinery and Equipment	48,000	0	48,000	50,000	0	50,000
Total Cost of Output 014976:		48,000	0	48,000	50,000	0	50,000
Output:014977 Purchase of Specialised Machinery & Equipment							
312206	Gross Tax	200,000	0	200,000	0	0	0
Total Cost of Output 014977:		200,000	0	200,000	0	0	0
Output:014978 Purchase of Office and Residential Furniture and Fittings							
231006	Furniture and Fixtures	108,000	0	108,000	110,000	0	110,000
Total Cost of Output 014978:		108,000	0	108,000	110,000	0	110,000
Total Cost of Capital Purchases		356,000	0	356,000	160,000	0	160,000
Total Project 1008		1,914,000	0	1,914,000	560,000	0	560,000
Total Excluding Taxes and Arrears		1,514,000	0	1,514,000	560,000	0	560,000

### **Project 1010 Agriculture Production, Marketing & Regulation**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014901 Strategies, policies, plans and Guidelines							
211103	Allowances	27,000	0	27,000	27,000	0	27,000
221001	Advertising and Public Relations	15,500	0	15,500	15,500	0	15,500
221002	Workshops and Seminars	50,000	0	50,000	50,000	0	50,000
221005	Hire of Venue (chairs, projector etc)	5,000	0	5,000	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	12,000	0	12,000	12,000	0	12,000
222003	Information and Communications Tech	37,500	0	37,500	87,500	0	87,500
227001	Travel Inland	0	0	0	44,000	0	44,000
227002	Travel Abroad	19,000	0	19,000	19,000	0	19,000
228003	Maintenance Machinery, Equipment an	44,000	0	44,000	0	0	0
228004	Maintenance Other	50,000	0	50,000	0	0	0
Total Cost of Output 014901:		260,000	0	260,000	260,000	0	260,000
Output:014902 Administration, HRD and Accounting							
211102	Contract Staff Salaries (Incl. Casuals, T	60,000	0	60,000	50,000	0	50,000
221008	Computer Supplies and IT Services	0	0	0	30,000	0	30,000
222003	Information and Communications Tech	30,000	0	30,000	0	0	0



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## *Vote Function 0149 Policy, Planning and Support Services*

### **Project 1010 Agriculture Production, Marketing & Regulation**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
225001 Consultancy Services- Short-term	20,000	0	20,000	20,000	0	20,000
<i>Total Cost of Output 014902:</i>	<i>110,000</i>	<i>0</i>	<i>110,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<b>Total Cost of Outputs Provided</b>	<b>370,000</b>	<b>0</b>	<b>370,000</b>	<b>360,000</b>	<b>0</b>	<b>360,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:014976 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	30,000	0	30,000	40,000	0	40,000
312206 Gross Tax	300,000	0	300,000	0	0	0
<i>Total Cost of Output 014976:</i>	<i>330,000</i>	<i>0</i>	<i>330,000</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<b>Total Cost of Capital Purchases</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Project 1010</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>

### **Project 1085 MAAIF Coordination/U Growth**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:014901 Strategies, policies, plans and Guidelines</i>						
211103 Allowances	100,000	0	100,000	100,000	0	100,000
221002 Workshops and Seminars	50,000	0	50,000	50,000	0	50,000
221008 Computer Supplies and IT Services	11,000	0	11,000	21,000	0	21,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
228002 Maintenance - Vehicles	12,000	0	12,000	12,000	0	12,000
<i>Total Cost of Output 014901:</i>	<i>203,000</i>	<i>0</i>	<i>203,000</i>	<i>213,000</i>	<i>0</i>	<i>213,000</i>
<i>Output:014902 Administration, HRD and Accounting</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	50,000	0	50,000	50,000	0	50,000
221003 Staff Training	25,000	0	25,000	30,000	0	30,000
<i>Total Cost of Output 014902:</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
<i>Output:014904 Monitoring and evaluating the activities of the sector</i>						
212101 Social Security Contributions (NSSF)	5,000	0	5,000	0	0	0
222003 Information and Communications Tech	40,000	0	40,000	0	0	0
227002 Travel Abroad	5,000	0	5,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles	2,000	0	2,000	0	0	0
228003 Maintenance Machinery, Equipment an	70,000	0	70,000	0	0	0
228004 Maintenance Other	40,000	0	40,000	0	0	0
<i>Total Cost of Output 014904:</i>	<i>192,000</i>	<i>0</i>	<i>192,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:014906 Institutional Development In Agricultural Sector</i>						
221006 Commissions and Related Charges	0	0	0	150,000	0	150,000
281401 Rental non produced assets	0	0	0	450,000	0	450,000
<i>Total Cost of Output 014906:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>Output:014907 Monitoring &amp; Evaluation of commodity approach activities in the sector</i>						
212101 Social Security Contributions (NSSF)	0	0	0	5,000	0	5,000
222003 Information and Communications Tech	122,000	0	122,000	0	0	0
225001 Consultancy Services- Short-term	0	0	0	50,000	0	50,000
227001 Travel Inland	0	0	0	202,000	0	202,000
227002 Travel Abroad	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	2,000	0	2,000
<i>Total Cost of Output 014907:</i>	<i>122,000</i>	<i>0</i>	<i>122,000</i>	<i>314,000</i>	<i>0</i>	<i>314,000</i>
<b>Total Cost of Outputs Provided</b>	<b>592,000</b>	<b>0</b>	<b>592,000</b>	<b>1,207,000</b>	<b>0</b>	<b>1,207,000</b>
<b>Total Project 1085</b>	<b>592,000</b>	<b>0</b>	<b>592,000</b>	<b>1,207,000</b>	<b>0</b>	<b>1,207,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>592,000</i>	<i>0</i>	<i>592,000</i>	<i>1,207,000</i>	<i>0</i>	<i>1,207,000</i>

### **Project 1088 Markets and Agricultural Trade Improvement**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

## *Vote Function 0149 Policy, Planning and Support Services*

### **Project 1088 Markets and Agricultural Trade Improvement**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:014901 Strategies, policies, plans and Guidelines</i>						
211103 Allowances	40,000	0	<b>40,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	40,000	0	<b>40,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	20,000	0	<b>20,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 014901:</i>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:014904 Monitoring and evaluating the activities of the sector</i>						
221011 Printing, Stationery, Photocopying and	5,000	0	<b>5,000</b>	0	0	<b>0</b>
227001 Travel Inland	30,000	0	<b>30,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 014904:</i>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1088</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>135,000</i>	<i>0</i>	<i>135,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 1266 Support to Agro processing & marketing of agricultural Product Projects**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:014903 Improving Value addition and market Access</i>						
211103 Allowances	0	0	<b>0</b>	30,000	50,000	<b>80,000</b>
221002 Workshops and Seminars	0	0	<b>0</b>	40,000	40,000	<b>80,000</b>
221003 Staff Training	0	0	<b>0</b>	25,000	0	<b>25,000</b>
221008 Computer Supplies and IT Services	0	0	<b>0</b>	15,000	30,000	<b>45,000</b>
221011 Printing, Stationery, Photocopying and	0	0	<b>0</b>	20,000	0	<b>20,000</b>
224001 Medical and Agricultural supplies	0	0	<b>0</b>	0	400,000	<b>400,000</b>
227001 Travel Inland	0	0	<b>0</b>	40,000	50,000	<b>90,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	30,000	0	<b>30,000</b>
<i>Total Cost of Output 014903:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>570,000</b>	<b>770,000</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>570,000</b>	<b>770,000</b>
<b>Total Project 1266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>570,000</b>	<b>770,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>570,000</i>	<i>770,000</i>

### **Project 1267 Construction of Ministry of Agriculture,Animal Industry & Fisheries Headquarters**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:014972 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	0	0	<b>0</b>	1,200,000	0	<b>1,200,000</b>
<i>Total Cost of Output 014972:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>Total Project 1267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 49</b>	<b>17,326,820</b>	<b>0</b>	<b>17,326,820</b>	<b>20,601,110</b>	<b>570,000</b>	<b>21,171,110</b>
<i>Total Excluding Taxes and Arrears</i>	<i>15,126,820</i>	<i>0</i>	<i>15,126,820</i>	<i>18,601,110</i>	<i>570,000</i>	<i>19,171,110</i>



Vote:010

Ministry of Agriculture, Animal & Fisheries

Grand Total Vote 010	72,186,415	24,967,260	97,153,675	70,291,042	21,472,02	91,763,069
Total Excluding Taxes and Arrears	55,636,415	24,967,260	80,603,675	62,091,042	21,472,02	83,563,069



# Vote:010 Ministry of Agriculture, Animal & Fisheries

**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	<b>2012/13 Approved Budget</b>	<b>2013/14 Approved Estimates</b>
	<b>Total</b>	<b>Total</b>
<b>1084 Avian and Human Influenza Preparedness and Respons</b>		
410 International Development Association (IDA)	0.00	6,700.00
<b>1086 Support to Quality Assurance Fish Marketing</b>		
516 Iceland	1,127.00	810.00
<b>1195 Vegetable Oil Development Project-Phase 2</b>		
411 International Fund for Agriculture and D	14,350.00	9,400.00
<b>1238 Rice Development Project</b>		
523 Japan	6,260.00	3,992.00
<b>1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity</b>		
523 Japan	3,230.00	0.00
<b>1266 Support to Agro processing &amp; marketing of agricultural Product Projects</b>		
526 Korea S. (Rep)	0.00	570.00
<b>Total External Project Financing For Vote 010</b>	<b>24,967.00</b>	<b>21,472.00</b>



# Vote:011 Ministry of Local Government

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1321 District Administration and Development							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
08	District Administration Department	5,137,000	2,662,000	7,799,000	5,387,614	318,000	5,705,614
Total Recurrent Budget Estimates for Vote Function:		5,137,000	2,662,000	7,799,000	5,387,614	318,000	5,705,614
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1025	Energy for Rural Transformation Project - MoLG	150,000	1,000,000	1,150,000	1,976,950	0	1,976,950
1066	District Livelihood Support Programme	449,919	19,187,835	19,637,754	399,883	5,830,000	6,229,883
1068	CAIIP	2,750,000	9,710,360	12,460,360	53,000	9,520,000	9,573,000
1069	Participatory Development Project	400,000	0	400,000	0	0	0
1073	LG Management and Service Delivery Programme	800,000	11,437,165	12,237,165	0	0	0
1087	CAIIP II	200,000	24,310,000	24,510,000	1,869,400	90,670,000	92,539,400
1088	Markets and Agriculture Trade Improvement Project	1,000,000	33,663,000	34,663,000	22,000,000	30,331,585	52,331,585
1089a	LGSIP Support to District Development	600,000	0	600,000	400,000	0	400,000
1236	Community Agric & Infrastructure Improvement Projec	100,000	11,975,000	12,075,000	229,158	39,250,000	39,479,158
1286	Uganda Good Governance	0	0	0	400,000	2,800,000	3,200,000
Total Development Budget Estimates for Vote Function:		6,449,919	111,283,360	117,733,279	27,328,391	178,401,585	205,729,976
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1321		14,248,919	111,283,360	125,532,279	33,034,005	178,401,585	211,435,590
Total Excluding Taxes and Arrears		11,598,919	111,283,360	122,882,279	10,282,175	178,401,585	188,683,760
Vote Function 1322 Local Council Development							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Local Councils Development Department	145,122	245,000	390,122	145,122	425,000	570,122
Total Recurrent Budget Estimates for Vote Function:		145,122	245,000	390,122	145,122	425,000	570,122
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1089b	LGSIP Support to Local Councils Development	0	0	0	965,000	0	965,000
Total Development Budget Estimates for Vote Function:		0	0	0	965,000	0	965,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1322		390,122	0	390,122	1,535,122	0	1,535,122
Total Excluding Taxes and Arrears		390,122	0	390,122	1,535,122	0	1,535,122
Vote Function 1323 Urban Administration and Development							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
09	Urban Administration Department	528,351	300,000	828,351	554,120	243,000	797,120
Total Recurrent Budget Estimates for Vote Function:		528,351	300,000	828,351	554,120	243,000	797,120
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1070	Kampala Institutional and Infrastructure Developme	0	19,830,000	19,830,000	0	0	0
1072	Nakawa-Naguru Housing Estates Development	400,000	0	400,000	0	0	0
1089e	LGSIP Support to Urban Development	250,000	0	250,000	100,000	0	100,000
Total Development Budget Estimates for Vote Function:		650,000	19,830,000	20,480,000	100,000	0	100,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1323		1,478,351	19,830,000	21,308,351	897,120	0	897,120
Total Excluding Taxes and Arrears		1,478,351	19,830,000	21,308,351	897,120	0	897,120
Vote Function 1324 Local Government Inspection and Assessment							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
10	District Inspection Department	254,815	480,000	734,815	254,815	498,000	752,815
11	Urban Inspection Department	242,968	520,000	762,968	243,185	470,000	713,185
Total Recurrent Budget Estimates for Vote Function:		497,783	1,000,000	1,497,783	498,000	968,000	1,466,000
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1089c	LGSIP Support to Local Government Inspection	800,000	0	800,000	527,000	0	527,000
1155	Public governance and accountability programme	237,000	3,500,000	3,737,000	0	0	0
Total Development Budget Estimates for Vote Function:		1,037,000	3,500,000	4,537,000	527,000	0	527,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1324		2,534,783	3,500,000	6,034,783	1,993,000	0	1,993,000
Total Excluding Taxes and Arrears		2,534,783	3,500,000	6,034,783	1,993,000	0	1,993,000



# Vote:011 Ministry of Local Government

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
05	Internal Audit unit	36,079	169,000	205,079	36,512	121,000	157,512
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>617,976</b>	<b>3,885,872</b>	<b>4,503,848</b>	<b>618,000</b>	<b>4,275,160</b>	<b>4,893,160</b>
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1089d	LGSIP Support to Policy, Planning and Support	37,312,844	0	37,312,844	5,200,000	0	5,200,000
<b>Total Development Budget Estimates for Vote Function:</b>		<b>37,312,844</b>	<b>0</b>	<b>37,312,844</b>	<b>5,200,000</b>	<b>0</b>	<b>5,200,000</b>
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 1349</b>		<b>41,816,692</b>	<b>0</b>	<b>41,816,692</b>	<b>10,093,160</b>	<b>0</b>	<b>10,093,160</b>
<i>Total Excluding Taxes and Arrears</i>		<i>6,705,026</i>	<i>0</i>	<i>6,705,026</i>	<i>7,093,160</i>	<i>0</i>	<i>7,093,160</i>
<b>Total Vote 011</b>		<b>60,468,867</b>	<b>134,613,360</b>	<b>195,082,227</b>	<b>47,552,407</b>	<b>178,401,585</b>	<b>225,953,992</b>
<i>Total Excluding Taxes and Arrears</i>		<i>22,707,201</i>	<i>134,613,360</i>	<i>157,320,561</i>	<i>21,800,577</i>	<i>178,401,585</i>	<i>200,202,162</i>



# Vote:011 Ministry of Local Government

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>22,034,201</b>	<b>14,918,525</b>	<b>36,952,726</b>	<b>17,890,708</b>	<b>8,184,640</b>	<b>26,075,348</b>
211101 General Staff Salaries	6,926,232	0	6,926,232	7,202,856	0	7,202,856
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	65,000	1,300,000	1,365,000	29,640	3,124,640	3,154,280
211103 Allowances	333,482	186,000	519,482	696,945	130,000	826,945
212101 Social Security Contributions (NSSF)	497,900	210,000	707,900	227,000	0	227,000
213001 Medical Expenses(To Employees)	10,500	0	10,500	18,000	0	18,000
213002 Incapacity, death benefits and funeral expenses	22,900	10,000	32,900	26,000	0	26,000
221001 Advertising and Public Relations	7,100	0	7,100	103,100	50,000	153,100
221002 Workshops and Seminars	1,325,500	1,105,257	2,430,757	838,416	504,000	1,342,416
221003 Staff Training	725,566	423,360	1,148,926	933,400	0	933,400
221005 Hire of Venue (chairs, projector etc)	0	0	0	300,000	0	300,000
221006 Commissions and Related Charges	2,000	0	2,000	0	0	0
221007 Books, Periodicals and Newspapers	26,600	4,000	30,600	22,800	0	22,800
221008 Computer Supplies and IT Services	40,400	0	40,400	412,700	0	412,700
221009 Welfare and Entertainment	14,200	0	14,200	132,000	0	132,000
221011 Printing, Stationery, Photocopying and Binding	329,800	190,000	519,800	448,360	50,000	498,360
221012 Small Office Equipment	7,400	0	7,400	10,000	0	10,000
221016 IFMS Recurrent Costs	60,000	0	60,000	63,450	0	63,450
221017 Subscriptions	325,000	0	325,000	185,000	0	185,000
222001 Telecommunications	117,400	17,000	134,400	116,000	0	116,000
222002 Postage and Courier	300	0	300	0	0	0
222003 Information and Communications Technology	0	0	0	4,000	0	4,000
223003 Rent - Produced Assets to private entities	1,320,000	200,000	1,520,000	1,100,000	0	1,100,000
223004 Guard and Security services	1,300	0	1,300	10,000	0	10,000
223005 Electricity	24,200	25,000	49,200	25,000	0	25,000
223007 Other Utilities- (fuel, gas, f	0	15,000	15,000	0	0	0
224002 General Supply of Goods and Services	537,200	668,743	1,205,943	549,800	100,000	649,800
225001 Consultancy Services- Short-term	2,915,000	6,865,000	9,780,000	468,000	3,050,000	3,518,000
225002 Consultancy Services- Long-term	0	1,623,165	1,623,165	800,160	0	800,160
227001 Travel Inland	1,966,267	1,668,000	3,634,267	1,839,600	276,000	2,115,600
227002 Travel Abroad	242,800	45,000	287,800	250,500	0	250,500
227004 Fuel, Lubricants and Oils	322,500	45,000	367,500	291,400	0	291,400
228002 Maintenance - Vehicles	279,954	303,000	582,954	532,581	100,000	632,581
228003 Maintenance Machinery, Equipment and Furniture	2,700	15,000	17,700	2,000	0	2,000
263325 Contingency transfers	2,582,000	0	2,582,000	0	0	0
282091 Tax Account	1,000,000	0	1,000,000	0	0	0
282104 Compensation to 3rd Parties	3,000	0	3,000	2,000	0	2,000
321440 Other Grants	0	0	0	250,000	800,000	1,050,000
<b><i>Grants, Transfers and Subsidies (Outputs Funded)</i></b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
263104 Transfers to other gov't units(current)	0	0	0	60,000	0	60,000
263204 Transfers to other gov't units(capital)	0	0	0	100,000	0	100,000
263206 Other Capital grants(capital)	0	6,000,000	6,000,000	0	0	0
<b><i>Investment (Capital Purchases)</i></b>	<b>38,079,844</b>	<b>113,694,835</b>	<b>151,774,679</b>	<b>29,501,699</b>	<b>170,216,945</b>	<b>199,718,644</b>
231001 Non-Residential Buildings	0	39,268,000	39,268,000	900,000	34,354,585	35,254,585
231002 Residential Buildings	0	0	0	200,000	0	200,000
231003 Roads and Bridges	0	20,071,003	20,071,003	70,000	128,994,300	129,064,300
231004 Transport Equipment	350,000	0	350,000	200,000	0	200,000
231005 Machinery and Equipment	60,000	16,939,000	16,999,000	2,076,869	1,287,700	3,364,569
231006 Furniture and Fixtures	63,000	0	63,000	100,000	0	100,000
231007 Other Structures	0	24,525,000	24,525,000	0	4,130,000	4,130,000
281503 Engineering and Design Studies and Plans for Capita	0	11,975,000	11,975,000	0	20,300	20,300
281504 Monitoring, Supervision and Appraisal of Capital W	200,000	916,832	1,116,832	203,000	1,430,060	1,633,060
312206 Gross Tax	37,406,844	0	37,406,844	25,751,830	0	25,751,830
<b><i>Arrears</i></b>	<b>354,822</b>	<b>0</b>	<b>354,822</b>	<b>0</b>	<b>0</b>	<b>0</b>
321605 Domestic arrears	354,822	0	354,822	0	0	0
<b>Grand Total Vote 011</b>	<b>60,468,867</b>	<b>134,613,360</b>	<b>195,082,227</b>	<b>47,552,407</b>	<b>178,401,585</b>	<b>225,953,992</b>
<b><i>Total Excluding Taxes and Arrears</i></b>	<b>22,707,201</b>	<b>134,613,360</b>	<b>157,320,561</b>	<b>21,800,577</b>	<b>178,401,585</b>	<b>200,202,162</b>



# 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		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:132101 Monitoring and Support Supervision of LGs.							
211101	General Staff Salaries	5,137,000	0	5,137,000	5,387,614	0	5,387,614
211103	Allowances	0	21,400	21,400	0	20,000	20,000
221003	Staff Training	0	32,146	32,146	0	0	0
221008	Computer Supplies and IT Services	0	2,000	2,000	0	7,000	7,000
221009	Welfare and Entertainment	0	1,400	1,400	0	0	0
221011	Printing, Stationery, Photocopying and	0	2,200	2,200	0	0	0
227001	Travel Inland	0	60,900	60,900	0	78,000	78,000
227002	Travel Abroad	0	15,200	15,200	0	0	0
227004	Fuel, Lubricants and Oils	0	3,500	3,500	0	3,000	3,000
228002	Maintenance - Vehicles	0	1,254	1,254	0	27,000	27,000
Total Cost of Output 132101:		5,137,000	140,000	5,277,000	5,387,614	135,000	5,522,614
Output:132104 Technical support and training of LG officials.							
211103	Allowances	0	14,000	14,000	0	24,000	24,000
221001	Advertising and Public Relations	0	0	0	0	4,100	4,100
221002	Workshops and Seminars	0	40,000	40,000	0	10,000	10,000
221003	Staff Training	0	30,000	30,000	0	0	0
221017	Subscriptions	0	75,000	75,000	0	0	0
227001	Travel Inland	0	96,500	96,500	0	77,000	77,000
227002	Travel Abroad	0	31,000	31,000	0	12,900	12,900
227004	Fuel, Lubricants and Oils	0	3,500	3,500	0	30,000	30,000
228002	Maintenance - Vehicles	0	0	0	0	25,000	25,000
Total Cost of Output 132104:		0	290,000	290,000	0	183,000	183,000
Output:132105 Strengthening local service delivery and development							
263325	Contingency transfers	0	2,232,000	2,232,000	0	0	0
Total Cost of Output 132105:		0	2,232,000	2,232,000	0	0	0
Total Cost of Outputs Provided		5,137,000	2,662,000	7,799,000	5,387,614	318,000	5,705,614
Total Programme 08		5,137,000	2,662,000	7,799,000	5,387,614	318,000	5,705,614
Total Excluding Arrears		5,137,000	2,662,000	7,799,000	5,387,614	318,000	5,705,614

### *Development Budget Estimates*

#### **Project 1025 Energy for Rural Transformation Project - MoLG**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:132104 Technical support and training of LG officials.							
211103	Allowances	0	20,000	20,000	0	0	0
221002	Workshops and Seminars	29,000	200,000	229,000	0	0	0
221003	Staff Training	30,000	200,000	230,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	50,000	50,000	0	0	0
224002	General Supply of Goods and Services	50,000	400,000	450,000	0	0	0
227001	Travel Inland	30,000	100,000	130,000	0	0	0
227004	Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0
228002	Maintenance - Vehicles	11,000	25,000	36,000	0	0	0
Total Cost of Output 132104:		150,000	1,000,000	1,150,000	0	0	0
Output:132105 Strengthening local service delivery and development							
224002	General Supply of Goods and Services	0	0	0	250,000	0	250,000
227001	Travel Inland	0	0	0	29,500	0	29,500
228002	Maintenance - Vehicles	0	0	0	20,581	0	20,581
Total Cost of Output 132105:		0	0	0	300,081	0	300,081
Total Cost of Outputs Provided		150,000	1,000,000	1,150,000	300,081	0	300,081
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:132177 Purchase of Specialised Machinery & Equipment							
231005	Machinery and Equipment	0	0	0	1,676,869	0	1,676,869



# 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 1025 Energy for Rural Transformation Project - MoLG**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 132177:</i>	0	0	0	1,676,869	0	1,676,869
<b>Total Cost of Capital Purchases</b>	0	0	0	1,676,869	0	1,676,869
<b>Total Project 1025</b>	150,000	1,000,000	1,150,000	1,976,950	0	1,976,950
<i>Total Excluding Taxes and Arrears</i>	150,000	1,000,000	1,150,000	1,976,950	0	1,976,950

### **Project 1066 District Livelihood Support Programme**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132105 Strengthening local service delivery and development</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	1,200,000	1,200,000
211103 Allowances	29,919	46,000	75,919	9,883	0	9,883
212101 Social Security Contributions (NSSF)	70,000	0	70,000	0	0	0
213002 Incapacity, death benefits and funeral e	0	10,000	10,000	0	0	0
221001 Advertising and Public Relations	0	0	0	18,000	50,000	68,000
221002 Workshops and Seminars	38,000	88,000	126,000	70,000	174,000	244,000
221003 Staff Training	48,000	69,000	117,000	28,000	0	28,000
221007 Books, Periodicals and Newspapers	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and	14,000	0	14,000	24,000	0	24,000
222001 Telecommunications	30,000	0	30,000	30,000	0	30,000
225001 Consultancy Services- Short-term	60,000	0	60,000	0	0	0
227001 Travel Inland	30,000	0	30,000	30,000	206,000	236,000
227002 Travel Abroad	10,000	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	10,000	0	10,000
228002 Maintenance - Vehicles	20,000	58,000	78,000	20,000	100,000	120,000
321440 Other Grants	0	0	0	50,000	800,000	850,000
<i>Total Cost of Output 132105:</i>	349,919	300,000	649,919	299,883	2,530,000	2,829,883
<b>Total Cost of Outputs Provided</b>	349,919	300,000	649,919	299,883	2,530,000	2,829,883
<b>Outputs Funded</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132151 Support to LGs to deliver services.</i>						
263206 Other Capital grants(capital)	0	6,000,000	6,000,000	0	0	0
<i>Total Cost of Output 132151:</i>	0	6,000,000	6,000,000	0	0	0
<b>Total Cost of Outputs Funded</b>	0	6,000,000	6,000,000	0	0	0
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132173 Roads, Streets and Highways</i>						
231003 Roads and Bridges	0	7,102,835	7,102,835	0	3,300,000	3,300,000
312206 Gross Tax	100,000	0	100,000	100,000	0	100,000
<i>Total Cost of Output 132173:</i>	100,000	7,102,835	7,202,835	100,000	3,300,000	3,400,000
<i>Output:132177 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	0	5,785,000	5,785,000	0	0	0
<i>Total Cost of Output 132177:</i>	0	5,785,000	5,785,000	0	0	0
<b>Total Cost of Capital Purchases</b>	100,000	12,887,835	12,987,835	100,000	3,300,000	3,400,000
<b>Total Project 1066</b>	449,919	19,187,835	19,637,754	399,883	5,830,000	6,229,883
<i>Total Excluding Taxes and Arrears</i>	349,919	19,187,835	19,537,754	299,883	5,830,000	6,129,883

### **Project 1068 CAIP**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132101 Monitoring and Support Supervision of LGs.</i>						
225001 Consultancy Services- Short-term	0	0	0	0	62,000	62,000
<i>Total Cost of Output 132101:</i>	0	0	0	0	62,000	62,000
<i>Output:132106 Community Infrastructure Improvement (CAIP).</i>						
211103 Allowances	5,000	0	5,000	0	0	0
212101 Social Security Contributions (NSSF)	231,500	0	231,500	0	0	0
221003 Staff Training	0	154,360	154,360	0	0	0
221011 Printing, Stationery, Photocopying and	3,500	100,000	103,500	0	0	0



# 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 1068 CAIP**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
224002 General Supply of Goods and Services	5,000	0	<b>5,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	1,248,000	<b>1,248,000</b>	0	0	<b>0</b>
227001 Travel Inland	0	283,000	<b>283,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	5,000	0	<b>5,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	100,000	<b>100,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 132106:</i>	<i>250,000</i>	<i>1,885,360</i>	<i>2,135,360</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>250,000</b>	<b>1,885,360</b>	<b>2,135,360</b>	<b>0</b>	<b>62,000</b>	<b>62,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:132172 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	0	130,000	<b>130,000</b>	0	18,000	<b>18,000</b>
281504 Monitoring, Supervision and Appraisal	0	0	<b>0</b>	53,000	130,000	<b>183,000</b>
<i>Total Cost of Output 132172:</i>	<i>0</i>	<i>130,000</i>	<i>130,000</i>	<i>53,000</i>	<i>148,000</i>	<i>201,000</i>
<i>Output:132173 Roads, Streets and Highways</i>						
231003 Roads and Bridges	0	0	<b>0</b>	0	8,520,000	<b>8,520,000</b>
231007 Other Structures	0	4,695,000	<b>4,695,000</b>	0	0	<b>0</b>
312206 Gross Tax	2,500,000	0	<b>2,500,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 132173:</i>	<i>2,500,000</i>	<i>4,695,000</i>	<i>7,195,000</i>	<i>0</i>	<i>8,520,000</i>	<i>8,520,000</i>
<i>Output:132177 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	0	3,000,000	<b>3,000,000</b>	0	790,000	<b>790,000</b>
<i>Total Cost of Output 132177:</i>	<i>0</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>0</i>	<i>790,000</i>	<i>790,000</i>
<b>Total Cost of Capital Purchases</b>	<b>2,500,000</b>	<b>7,825,000</b>	<b>10,325,000</b>	<b>53,000</b>	<b>9,458,000</b>	<b>9,511,000</b>
<b>Total Project 1068</b>	<b>2,750,000</b>	<b>9,710,360</b>	<b>12,460,360</b>	<b>53,000</b>	<b>9,520,000</b>	<b>9,573,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>250,000</i>	<i>9,710,360</i>	<i>9,960,360</i>	<i>53,000</i>	<i>9,520,000</i>	<i>9,573,000</i>

### **Project 1069 Participatory Development Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:132103 Participatory Development Management (PDM) processes and PMA/PFA strengthened.</i>						
211103 Allowances	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	98,000	0	<b>98,000</b>	0	0	<b>0</b>
221003 Staff Training	20,000	0	<b>20,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	130,000	0	<b>130,000</b>	0	0	<b>0</b>
227001 Travel Inland	76,000	0	<b>76,000</b>	0	0	<b>0</b>
227002 Travel Abroad	25,000	0	<b>25,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	11,000	0	<b>11,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	20,000	0	<b>20,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 132103:</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1069</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 1073 LG Management and Service Delivery Programme**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:132101 Monitoring and Support Supervision of LGs.</i>						
211103 Allowances	14,000	120,000	<b>134,000</b>	0	0	<b>0</b>
212101 Social Security Contributions (NSSF)	110,000	60,000	<b>170,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	3,500	0	<b>3,500</b>	0	0	<b>0</b>
221002 Workshops and Seminars	28,000	600,000	<b>628,000</b>	0	0	<b>0</b>
221003 Staff Training	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	20,000	<b>20,000</b>	0	0	<b>0</b>
222001 Telecommunications	0	12,000	<b>12,000</b>	0	0	<b>0</b>
223003 Rent - Produced Assets to private entiti	0	200,000	<b>200,000</b>	0	0	<b>0</b>
223005 Electricity	0	25,000	<b>25,000</b>	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, f	0	15,000	<b>15,000</b>	0	0	<b>0</b>



# Vote:011 Ministry of Local Government

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

## *Vote Function 1321 District Administration and Development*

### **Project 1073 LG Management and Service Delivery Programme**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>		<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
224002 General Supply of Goods and Services	0	63,000	<b>63,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	73,500	475,000	<b>548,500</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	375,165	<b>375,165</b>	0	0	<b>0</b>
227001 Travel Inland	35,000	585,000	<b>620,000</b>	0	0	<b>0</b>
227002 Travel Abroad	17,000	45,000	<b>62,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	14,000	15,000	<b>29,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	20,000	20,000	<b>40,000</b>	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an	0	15,000	<b>15,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 132101:</b>	<b>335,000</b>	<b>2,645,165</b>	<b>2,980,165</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:132104 Technical support and training of LG officials.</b>						
221002 Workshops and Seminars	20,000	0	<b>20,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	110,000	0	<b>110,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	70,000	0	<b>70,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 132104:</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:132105 Strengthening local service delivery and development</b>						
227001 Travel Inland	50,000	0	<b>50,000</b>	0	0	<b>0</b>
263325 Contingency transfers	150,000	0	<b>150,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 132105:</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:132106 Community Infrastructure Improvement (CAIIP).</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	15,000	0	<b>15,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 132106:</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>750,000</b>	<b>2,645,165</b>	<b>3,395,165</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:132172 Government Buildings and Administrative Infrastructure</b>						
231001 Non-Residential Buildings	0	1,800,000	<b>1,800,000</b>	0	0	<b>0</b>
281504 Monitoring, Supervision and Appraisal	0	200,000	<b>200,000</b>	0	0	<b>0</b>
312206 Gross Tax	50,000	0	<b>50,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 132172:</b>	<b>50,000</b>	<b>2,000,000</b>	<b>2,050,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:132176 Purchase of Office and ICT Equipment, including Software</b>						
231005 Machinery and Equipment	0	6,792,000	<b>6,792,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 132176:</b>	<b>0</b>	<b>6,792,000</b>	<b>6,792,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>50,000</b>	<b>8,792,000</b>	<b>8,842,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1073</b>	<b>800,000</b>	<b>11,437,165</b>	<b>12,237,165</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>750,000</i>	<i>11,437,165</i>	<i>12,187,165</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 1087 CAIIP II**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>		<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:132106 Community Infrastructure Improvement (CAIIP).</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	1,300,000	<b>1,300,000</b>	0	1,700,000	<b>1,700,000</b>
212101 Social Security Contributions (NSSF)	86,400	150,000	<b>236,400</b>	227,000	0	<b>227,000</b>
221002 Workshops and Seminars	0	217,257	<b>217,257</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	20,000	<b>20,000</b>	0	0	<b>0</b>
222001 Telecommunications	3,000	5,000	<b>8,000</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services	33,000	205,743	<b>238,743</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	0	1,000,000	<b>1,000,000</b>	0	200,000	<b>200,000</b>
227001 Travel Inland	24,100	700,000	<b>724,100</b>	10,000	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils	3,500	0	<b>3,500</b>	10,000	0	<b>10,000</b>
228002 Maintenance - Vehicles	0	100,000	<b>100,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 132106:</b>	<b>150,000</b>	<b>3,698,000</b>	<b>3,848,000</b>	<b>247,000</b>	<b>1,900,000</b>	<b>2,147,000</b>
<b>Total Cost of Outputs Provided</b>	<b>150,000</b>	<b>3,698,000</b>	<b>3,848,000</b>	<b>247,000</b>	<b>1,900,000</b>	<b>2,147,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:132172 Government Buildings and Administrative Infrastructure</b>						
231001 Non-Residential Buildings	0	5,565,000	<b>5,565,000</b>	0	5,200,000	<b>5,200,000</b>
281504 Monitoring, Supervision and Appraisal	50,000	75,000	<b>125,000</b>	0	500,000	<b>500,000</b>



# 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 1087 CAIP II**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 132172:</i>	<i>50,000</i>	<i>5,640,000</i>	<i>5,690,000</i>	<i>0</i>	<i>5,700,000</i>	<i>5,700,000</i>
<i>Output:132173 Roads, Streets and Highways</i>						
231003 Roads and Bridges	0	12,968,168	12,968,168	0	78,940,000	78,940,000
281504 Monitoring, Supervision and Appraisal	0	641,832	641,832	0	0	0
<i>Total Cost of Output 132173:</i>	<i>0</i>	<i>13,610,000</i>	<i>13,610,000</i>	<i>0</i>	<i>78,940,000</i>	<i>78,940,000</i>
<i>Output:132177 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	0	1,362,000	1,362,000	0	0	0
231007 Other Structures	0	0	0	0	4,130,000	4,130,000
312206 Gross Tax	0	0	0	1,622,400	0	1,622,400
<i>Total Cost of Output 132177:</i>	<i>0</i>	<i>1,362,000</i>	<i>1,362,000</i>	<i>1,622,400</i>	<i>4,130,000</i>	<i>5,752,400</i>
<b>Total Cost of Capital Purchases</b>	<b>50,000</b>	<b>20,612,000</b>	<b>20,662,000</b>	<b>1,622,400</b>	<b>88,770,000</b>	<b>90,392,400</b>
<b>Total Project 1087</b>	<b>200,000</b>	<b>24,310,000</b>	<b>24,510,000</b>	<b>1,869,400</b>	<b>90,670,000</b>	<b>92,539,400</b>
<i>Total Excluding Taxes and Arrears</i>	<i>200,000</i>	<i>24,310,000</i>	<i>24,510,000</i>	<i>247,000</i>	<i>90,670,000</i>	<i>90,917,000</i>

### **Project 1088 Markets and Agriculture Trade Improvement Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132105 Strengthening local service delivery and development</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	224,640	224,640
221002 Workshops and Seminars	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	50,000	50,000
225001 Consultancy Services- Short-term	0	1,890,000	1,890,000	200,000	0	200,000
282091 Tax Account	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Output 132105:</i>	<i>1,000,000</i>	<i>1,890,000</i>	<i>2,890,000</i>	<i>200,000</i>	<i>374,640</i>	<i>574,640</i>
<b>Total Cost of Outputs Provided</b>	<b>1,000,000</b>	<b>1,890,000</b>	<b>2,890,000</b>	<b>200,000</b>	<b>374,640</b>	<b>574,640</b>
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132172 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	0	31,773,000	31,773,000	800,000	29,136,585	29,936,585
281503 Engineering and Design Studies and Pl	0	0	0	0	20,300	20,300
281504 Monitoring, Supervision and Appraisal	0	0	0	0	800,060	800,060
<i>Total Cost of Output 132172:</i>	<i>0</i>	<i>31,773,000</i>	<i>31,773,000</i>	<i>800,000</i>	<i>29,956,945</i>	<i>30,756,945</i>
<i>Output:132177 Purchase of Specialised Machinery &amp; Equipment</i>						
312206 Gross Tax	0	0	0	21,000,000	0	21,000,000
<i>Total Cost of Output 132177:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21,000,000</i>	<i>0</i>	<i>21,000,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>31,773,000</b>	<b>31,773,000</b>	<b>21,800,000</b>	<b>29,956,945</b>	<b>51,756,945</b>
<b>Total Project 1088</b>	<b>1,000,000</b>	<b>33,663,000</b>	<b>34,663,000</b>	<b>22,000,000</b>	<b>30,331,585</b>	<b>52,331,585</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,000</i>	<i>33,663,000</i>	<i>34,663,000</i>	<i>1,000,000</i>	<i>30,331,585</i>	<i>31,331,585</i>

### **Project 1089a LGSIP Support to District Development**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132102 Joint Annual Review of Decentralization (JAR).</i>						
211103 Allowances	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	467,000	0	467,000	150,000	0	150,000
221011 Printing, Stationery, Photocopying and	37,000	0	37,000	30,000	0	30,000
227001 Travel Inland	60,000	0	60,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	15,000	0	15,000	30,000	0	30,000
228002 Maintenance - Vehicles	21,000	0	21,000	40,000	0	40,000
<i>Total Cost of Output 132102:</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<b>Total Cost of Outputs Provided</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132172 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	0	0	0	100,000	0	100,000
<i>Total Cost of Output 132172:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>



# 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 1089a LGSIP Support to District Development**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Total Project 1089a</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>

### **Project 1236 Community Agric & Infrastructure Improvement Project (CAIP) III**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:132101 Monitoring and Support Supervision of LGs.</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	29,640	0	29,640
221002 Workshops and Seminars	0	0	0	30,088	30,000	60,088
221003 Staff Training	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short-term	0	0	0	0	488,000	488,000
227001 Travel Inland	0	0	0	50,000	0	50,000
<i>Total Cost of Output 132101:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>129,728</i>	<i>518,000</i>	<i>647,728</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,728</b>	<b>518,000</b>	<b>647,728</b>

<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:132173 Roads, Streets and Highways</i>						
231003 Roads and Bridges	0	0	0	70,000	38,234,300	38,304,300
281503 Engineering and Design Studies and Pl	0	11,975,000	11,975,000	0	0	0
281504 Monitoring, Supervision and Appraisal	100,000	0	100,000	0	0	0
<i>Total Cost of Output 132173:</i>	<i>100,000</i>	<i>11,975,000</i>	<i>12,075,000</i>	<i>70,000</i>	<i>38,234,300</i>	<i>38,304,300</i>
<i>Output:132177 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	0	0	0	0	497,700	497,700
312206 Gross Tax	0	0	0	29,430	0	29,430
<i>Total Cost of Output 132177:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>29,430</i>	<i>497,700</i>	<i>527,130</i>
<b>Total Cost of Capital Purchases</b>	<b>100,000</b>	<b>11,975,000</b>	<b>12,075,000</b>	<b>99,430</b>	<b>38,732,000</b>	<b>38,831,430</b>
<b>Total Project 1236</b>	<b>100,000</b>	<b>11,975,000</b>	<b>12,075,000</b>	<b>229,158</b>	<b>39,250,000</b>	<b>39,479,158</b>
<i>Total Excluding Taxes and Arrears</i>	<i>100,000</i>	<i>11,975,000</i>	<i>12,075,000</i>	<i>199,728</i>	<i>39,250,000</i>	<i>39,449,728</i>

### **Project 1286 Uganda Good Governance**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:132105 Strengthening local service delivery and development</i>						
211103 Allowances	0	0	0	0	130,000	130,000
221002 Workshops and Seminars	0	0	0	0	200,000	200,000
221003 Staff Training	0	0	0	370,000	0	370,000
224002 General Supply of Goods and Services	0	0	0	0	100,000	100,000
225001 Consultancy Services- Short-term	0	0	0	0	2,300,000	2,300,000
227001 Travel Inland	0	0	0	30,000	70,000	100,000
<i>Total Cost of Output 132105:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>2,800,000</i>	<i>3,200,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>2,800,000</b>	<b>3,200,000</b>
<b>Total Project 1286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>2,800,000</b>	<b>3,200,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>2,800,000</i>	<i>3,200,000</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 21</b>	<b>14,248,919</b>	<b>111,283,360</b>	<b>125,532,279</b>	<b>33,034,005</b>	<b>178,401,58</b>	<b>211,435,590</b>
<i>Total Excluding Taxes and Arrears</i>	<i>11,598,919</i>	<i>111,283,360</i>	<i>122,882,279</i>	<i>10,282,175</i>	<i>178,401,58</i>	<i>188,683,760</i>

## *Vote Function 1322 Local Council Development*

### *Recurrent Budget Estimates*

### **Programme 03 Local Councils Development Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:132201 Local Government Councilors trained.</i>						
211101 General Staff Salaries	145,122	0	145,122	145,122	0	145,122
211103 Allowances	0	14,000	14,000	0	20,000	20,000
221002 Workshops and Seminars	0	80,000	80,000	0	70,000	70,000



# Vote:011 Ministry of Local Government

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

## *Vote Function 1322 Local Council Development*

### **Programme 03 Local Councils Development Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
221003 Staff Training	0	2,100	<b>2,100</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services	0	2,800	<b>2,800</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	1,400	<b>1,400</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	2,800	<b>2,800</b>	0	0	<b>0</b>
227001 Travel Inland	0	49,200	<b>49,200</b>	0	5,000	<b>5,000</b>
227002 Travel Abroad	0	2,100	<b>2,100</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	4,200	<b>4,200</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	1,400	<b>1,400</b>	0	20,000	<b>20,000</b>
<i>Total Cost of Output 132201:</i>	<b>145,122</b>	<b>160,000</b>	<b>305,122</b>	<b>145,122</b>	<b>115,000</b>	<b>260,122</b>
<i>Output:132203 Conflicts between appointed and elected officials in LGs resolved.</i>						
211103 Allowances	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221002 Workshops and Seminars	0	78,700	<b>78,700</b>	0	0	<b>0</b>
227001 Travel Inland	0	2,800	<b>2,800</b>	0	70,000	<b>70,000</b>
227002 Travel Abroad	0	0	<b>0</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	3,500	<b>3,500</b>	0	4,000	<b>4,000</b>
228002 Maintenance - Vehicles	0	0	<b>0</b>	0	6,000	<b>6,000</b>
<i>Total Cost of Output 132203:</i>	<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>
<i>Output:132205 LGs supported to implement LED and the CDD approaches</i>						
321440 Other Grants	0	0	<b>0</b>	0	200,000	<b>200,000</b>
<i>Total Cost of Output 132205:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Cost of Outputs Provided</b>	<b>145,122</b>	<b>245,000</b>	<b>390,122</b>	<b>145,122</b>	<b>425,000</b>	<b>570,122</b>
<b>Total Programme 03</b>	<b>145,122</b>	<b>245,000</b>	<b>390,122</b>	<b>145,122</b>	<b>425,000</b>	<b>570,122</b>
<i>Total Excluding Arrears</i>	<i>145,122</i>	<i>245,000</i>	<i>390,122</i>	<i>145,122</i>	<i>425,000</i>	<i>570,122</i>

## *Development Budget Estimates*

### **Project 1089b LGSIP Support to Local Councils Development**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:132202 LG ordinances and bye-laws processed as and when submitted.</i>						
211103 Allowances	0	0	<b>0</b>	20,472	0	<b>20,472</b>
221002 Workshops and Seminars	0	0	<b>0</b>	84,528	0	<b>84,528</b>
221003 Staff Training	0	0	<b>0</b>	10,000	0	<b>10,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	2,000	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and	0	0	<b>0</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	1,000	0	<b>1,000</b>
228002 Maintenance - Vehicles	0	0	<b>0</b>	7,000	0	<b>7,000</b>
<i>Total Cost of Output 132202:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>165,000</b>
<i>Output:132203 Conflicts between appointed and elected officials in LGs resolved.</i>						
221005 Hire of Venue (chairs, projector etc)	0	0	<b>0</b>	300,000	0	<b>300,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	80,000	0	<b>80,000</b>
221017 Subscriptions	0	0	<b>0</b>	185,000	0	<b>185,000</b>
224002 General Supply of Goods and Services	0	0	<b>0</b>	14,000	0	<b>14,000</b>
227002 Travel Abroad	0	0	<b>0</b>	21,000	0	<b>21,000</b>
<i>Total Cost of Output 132203:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>765,000</b>	<b>0</b>	<b>765,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:132272 Government Buildings and Administrative Infrastructure</i>						
231002 Residential Buildings	0	0	<b>0</b>	200,000	0	<b>200,000</b>
<i>Total Cost of Output 132272:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Project 1089b</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>965,000</b>	<b>0</b>	<b>965,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>965,000</i>	<i>0</i>	<i>965,000</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>



# Vote:011 Ministry of Local Government

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

## *Vote Function 1322 Local Council Development*

<b>Total Vote Function 22</b>	<b>390,122</b>	<b>0</b>	<b>390,122</b>	<b>1,535,122</b>	<b>1,535,122</b>
<i>Total Excluding Taxes and Arrears</i>	<i>390,122</i>	<i>0</i>	<i>390,122</i>	<i>1,535,122</i>	<i>1,535,122</i>

## *Vote Function 1323 Urban Administration and Development*

### *Recurrent Budget Estimates*

#### **Programme 09 Urban Administration Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:132301 Monitoring and support to service delivery by Urban Councils.</i>						
211101 General Staff Salaries	528,351	0	528,351	554,120	0	554,120
211103 Allowances	0	13,300	13,300	0	24,500	24,500
221003 Staff Training	0	9,400	9,400	0	0	0
221008 Computer Supplies and IT Services	0	4,900	4,900	0	0	0
221009 Welfare and Entertainment	0	2,100	2,100	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	2,800	2,800	0	0	0
227001 Travel Inland	0	40,100	40,100	0	56,500	56,500
227002 Travel Abroad	0	23,900	23,900	0	0	0
227004 Fuel, Lubricants and Oils	0	3,500	3,500	0	8,000	8,000
228002 Maintenance - Vehicles	0	0	0	0	12,000	12,000
<i>Total Cost of Output 132301:</i>	<i>528,351</i>	<i>100,000</i>	<i>628,351</i>	<i>554,120</i>	<i>103,000</i>	<i>657,120</i>
<i>Output:132302 Technical support and training of Urban Councils</i>						
211103 Allowances	0	17,500	17,500	0	16,000	16,000
221002 Workshops and Seminars	0	34,500	34,500	0	44,000	44,000
221003 Staff Training	0	47,160	47,160	0	6,000	6,000
227001 Travel Inland	0	88,040	88,040	0	0	0
227002 Travel Abroad	0	10,000	10,000	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	2,800	2,800	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	3,000	3,000
<i>Total Cost of Output 132302:</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
<b>Total Cost of Outputs Provided</b>	<b>528,351</b>	<b>300,000</b>	<b>828,351</b>	<b>554,120</b>	<b>183,000</b>	<b>737,120</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:132351 Support to Urban Service Delivery</i>						
263104 Transfers to other gov't units(current)	0	0	0	0	60,000	60,000
<i>o/w Transfers to other gov't units(current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>
<i>Total Cost of Output 132351:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Programme 09</b>	<b>528,351</b>	<b>300,000</b>	<b>828,351</b>	<b>554,120</b>	<b>243,000</b>	<b>797,120</b>
<i>Total Excluding Arrears</i>	<i>528,351</i>	<i>300,000</i>	<i>828,351</i>	<i>554,120</i>	<i>243,000</i>	<i>797,120</i>

### *Development Budget Estimates*

#### **Project 1070 Kampala Institutional and Infrastructure Developme**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:132373 Roads, Streets and Highways</i>						
231007 Other Structures	0	19,830,000	19,830,000	0	0	0
<i>Total Cost of Output 132373:</i>	<i>0</i>	<i>19,830,000</i>	<i>19,830,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>19,830,000</b>	<b>19,830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1070</b>	<b>0</b>	<b>19,830,000</b>	<b>19,830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>19,830,000</i>	<i>19,830,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Project 1072 Nakawa-Naguru Housing Estates Development**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:132301 Monitoring and support to service delivery by Urban Councils.</i>						
225001 Consultancy Services- Short-term	350,000	0	350,000	0	0	0
227001 Travel Inland	45,000	0	45,000	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	5,000	0	0	0
<i>Total Cost of Output 132301:</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:011 Ministry of Local Government

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

## *Vote Function 1323 Urban Administration and Development*

### **Project 1072 Nakawa-Naguru Housing Estates Development**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Cost of Outputs Provided</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1072</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 1089e LGSIP Support to Urban Development**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132302 Technical support and training of Urban Councils</i>						
221002 Workshops and Seminars	30,000	0	30,000	0	0	0
227001 Travel Inland	20,000	0	20,000	0	0	0
263325 Contingency transfers	200,000	0	200,000	0	0	0
<b>Total Cost of Output 132302:</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Outputs Funded</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132351 Support to Urban Service Delivery</i>						
263204 Transfers to other gov't units(capital)	0	0	0	100,000	0	100,000
<i>o/w Support urban councils plan implementation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<b>Total Cost of Output 132351:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Project 1089e</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 23</b>	<b>1,478,351</b>	<b>19,830,000</b>	<b>21,308,351</b>	<b>897,120</b>		<b>897,120</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,478,351</i>	<i>19,830,000</i>	<i>21,308,351</i>	<i>897,120</i>		<i>897,120</i>

## *Vote Function 1324 Local Government Inspection and Assessment*

### **Recurrent Budget Estimates**

### **Programme 10 District Inspection Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:132401 Inspection and monitoring of LGs</i>						
211101 General Staff Salaries	254,815	0	254,815	254,815	0	254,815
211103 Allowances	0	20,200	20,200	0	42,550	42,550
213001 Medical Expenses(To Employees)	0	0	0	0	3,000	3,000
213002 Incapacity, death benefits and funeral e	0	0	0	0	3,000	3,000
221003 Staff Training	0	25,100	25,100	0	22,000	22,000
221008 Computer Supplies and IT Services	0	700	700	0	8,000	8,000
221009 Welfare and Entertainment	0	1,800	1,800	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	2,100	2,100	0	4,000	4,000
227001 Travel Inland	0	237,500	237,500	0	252,000	252,000
227002 Travel Abroad	0	2,100	2,100	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	5,900	5,900	0	8,000	8,000
228002 Maintenance - Vehicles	0	6,900	6,900	0	4,000	4,000
228003 Maintenance Machinery, Equipment an	0	700	700	0	1,000	1,000
<b>Total Cost of Output 132401:</b>	<b>254,815</b>	<b>303,000</b>	<b>557,815</b>	<b>254,815</b>	<b>352,550</b>	<b>607,365</b>

### *Output:132402 Financial Management and Accoutability in LGs Strengthened.*

211103 Allowances	0	12,000	12,000	0	25,000	25,000
221003 Staff Training	0	23,000	23,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	700	700	0	1,000	1,000
221016 IFMS Recurrent Costs	0	0	0	0	3,450	3,450
227001 Travel Inland	0	21,500	21,500	0	23,000	23,000
227002 Travel Abroad	0	0	0	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	2,800	2,800	0	4,000	4,000



# Vote:011 Ministry of Local Government

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

## *Vote Function 1324 Local Government Inspection and Assessment*

### **Programme 10 District Inspection Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Total Cost of Output 132402:</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>	<i>0</i>	<i>73,450</i>	<i>73,450</i>
<i>Output:132403 Annual National Assessment of LGs</i>						
211103 Allowances	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	50,000	50,000	0	33,000	33,000
<i>Total Cost of Output 132403:</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>53,000</i>	<i>53,000</i>
<i>Output:132404 LG local revenue enhancement initiatives implemented.</i>						
211103 Allowances	0	17,000	17,000	0	8,000	8,000
221002 Workshops and Seminars	0	50,000	50,000	0	11,000	11,000
<i>Total Cost of Output 132404:</i>	<i>0</i>	<i>67,000</i>	<i>67,000</i>	<i>0</i>	<i>19,000</i>	<i>19,000</i>
<b>Total Cost of Outputs Provided</b>	<b>254,815</b>	<b>480,000</b>	<b>734,815</b>	<b>254,815</b>	<b>498,000</b>	<b>752,815</b>
<b>Total Programme 10</b>	<b>254,815</b>	<b>480,000</b>	<b>734,815</b>	<b>254,815</b>	<b>498,000</b>	<b>752,815</b>
<i>Total Excluding Arrears</i>	<i>254,815</i>	<i>480,000</i>	<i>734,815</i>	<i>254,815</i>	<i>498,000</i>	<i>752,815</i>

### **Programme 11 Urban Inspection Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:132401 Inspection and monitoring of LGs</i>						
211101 General Staff Salaries	242,968	0	242,968	243,185	0	243,185
211103 Allowances	0	20,700	20,700	0	74,000	74,000
221003 Staff Training	0	14,460	14,460	0	4,400	4,400
221008 Computer Supplies and IT Services	0	700	700	0	700	700
221009 Welfare and Entertainment	0	2,800	2,800	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	2,100	2,100	0	3,000	3,000
227001 Travel Inland	0	357,340	357,340	0	276,900	276,900
227002 Travel Abroad	0	2,100	2,100	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	4,900	4,900	0	4,000	4,000
228002 Maintenance - Vehicles	0	4,900	4,900	0	5,000	5,000
228003 Maintenance Machinery, Equipment an	0	700	700	0	1,000	1,000
<i>Total Cost of Output 132401:</i>	<i>242,968</i>	<i>410,700</i>	<i>653,668</i>	<i>243,185</i>	<i>373,000</i>	<i>616,185</i>
<i>Output:132402 Financial Management and Accoutability in LGs Strengthened.</i>						
211103 Allowances	0	12,600	12,600	0	6,000	6,000
227001 Travel Inland	0	31,000	31,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	1,400	1,400	0	3,000	3,000
228002 Maintenance - Vehicles	0	0	0	0	4,000	4,000
<i>Total Cost of Output 132402:</i>	<i>0</i>	<i>45,000</i>	<i>45,000</i>	<i>0</i>	<i>43,000</i>	<i>43,000</i>
<i>Output:132404 LG local revenue enhancement initiatives implemented.</i>						
211103 Allowances	0	17,500	17,500	0	9,000	9,000
221002 Workshops and Seminars	0	10,000	10,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	15,000	15,000
227001 Travel Inland	0	14,700	14,700	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	2,100	2,100	0	5,000	5,000
228002 Maintenance - Vehicles	0	0	0	0	5,000	5,000
<i>Total Cost of Output 132404:</i>	<i>0</i>	<i>64,300</i>	<i>64,300</i>	<i>0</i>	<i>54,000</i>	<i>54,000</i>
<b>Total Cost of Outputs Provided</b>	<b>242,968</b>	<b>520,000</b>	<b>762,968</b>	<b>243,185</b>	<b>470,000</b>	<b>713,185</b>
<b>Total Programme 11</b>	<b>242,968</b>	<b>520,000</b>	<b>762,968</b>	<b>243,185</b>	<b>470,000</b>	<b>713,185</b>
<i>Total Excluding Arrears</i>	<i>242,968</i>	<i>520,000</i>	<i>762,968</i>	<i>243,185</i>	<i>470,000</i>	<i>713,185</i>

### *Development Budget Estimates*

### **Project 1089c LGSIP Support to Local Government Inspection**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:132403 Annual National Assessment of LGs</i>						
211103 Allowances	0	0	0	39,900	0	39,900
221002 Workshops and Seminars	35,000	0	35,000	27,000	0	27,000
221008 Computer Supplies and IT Services	0	0	0	10,000	0	10,000



# Vote:011 Ministry of Local Government

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

### Vote Function 1324 Local Government Inspection and Assessment

#### Project 1089c LGSIP Support to Local Government Inspection

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	20,000	0	20,000
221012 Small Office Equipment	0	0	0	1,000	0	1,000
222003 Information and Communications Tech	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short-term	505,000	0	505,000	55,000	0	55,000
227001 Travel Inland	130,000	0	130,000	287,100	0	287,100
227004 Fuel, Lubricants and Oils	60,000	0	60,000	45,000	0	45,000
228002 Maintenance - Vehicles	50,000	0	50,000	38,000	0	38,000
<b>Total Cost of Output 132403:</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>527,000</b>	<b>0</b>	<b>527,000</b>
<b>Total Cost of Outputs Provided</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>527,000</b>	<b>0</b>	<b>527,000</b>
<b>Total Project 1089c</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>527,000</b>	<b>0</b>	<b>527,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>	<i>527,000</i>	<i>0</i>	<i>527,000</i>

#### Project 1155 Public governance and accountability programme

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:132402 Financial Management and Accountability in LGs Strengthened.</b>						
221003 Staff Training	200,000	0	200,000	0	0	0
225001 Consultancy Services- Short-term	0	3,500,000	3,500,000	0	0	0
227001 Travel Inland	37,000	0	37,000	0	0	0
<b>Total Cost of Output 132402:</b>	<b>237,000</b>	<b>3,500,000</b>	<b>3,737,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>237,000</b>	<b>3,500,000</b>	<b>3,737,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1155</b>	<b>237,000</b>	<b>3,500,000</b>	<b>3,737,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>237,000</i>	<i>3,500,000</i>	<i>3,737,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 24</b>	<b>2,534,783</b>	<b>3,500,000</b>	<b>6,034,783</b>	<b>1,993,000</b>		<b>1,993,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,534,783</i>	<i>3,500,000</i>	<i>6,034,783</i>	<i>1,993,000</i>		<i>1,993,000</i>

### Vote Function 1349 Policy, Planning and Support Services

#### Recurrent Budget Estimates

#### Programme 01 Finance and Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:134921 Policy, planning and monitoring services</b>						
211101 General Staff Salaries	581,897	0	581,897	581,488	0	581,488
211103 Allowances	0	27,963	27,963	0	49,740	49,740
213001 Medical Expenses(To Employees)	0	8,000	8,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral e	0	10,000	10,000	0	15,000	15,000
221001 Advertising and Public Relations	0	1,000	1,000	0	24,000	24,000
221002 Workshops and Seminars	0	10,000	10,000	0	40,000	40,000
221003 Staff Training	0	20,000	20,000	0	77,000	77,000
221007 Books, Periodicals and Newspapers	0	2,000	2,000	0	13,800	13,800
221008 Computer Supplies and IT Services	0	5,000	5,000	0	7,000	7,000
221009 Welfare and Entertainment	0	1,000	1,000	0	17,000	17,000
221011 Printing, Stationery, Photocopying and	0	3,500	3,500	0	0	0
221012 Small Office Equipment	0	0	0	0	2,000	2,000
224002 General Supply of Goods and Services	0	60,000	60,000	0	10,300	10,300
225001 Consultancy Services- Short-term	0	70,000	70,000	0	20,000	20,000
225002 Consultancy Services- Long-term	0	0	0	0	800,160	800,160
227001 Travel Inland	0	50,487	50,487	0	90,000	90,000
227002 Travel Abroad	0	35,000	35,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	21,000	21,000	0	0	0
228002 Maintenance - Vehicles	0	3,500	3,500	0	74,000	74,000
282104 Compensation to 3rd Parties	0	0	0	0	1,000	1,000



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 134921:</i>		<b>581,897</b>	<b>328,450</b>	<b>910,346</b>	<b>581,488</b>	<b>1,311,000</b>	<b>1,892,487</b>
<b>Output:134922 Ministry Support Services (Finance and Administration)</b>							
211103 Allowances		0	38,000	<b>38,000</b>	0	180,000	<b>180,000</b>
213001 Medical Expenses(To Employees)		0	1,700	<b>1,700</b>	0	2,000	<b>2,000</b>
213002 Incapacity, death benefits and funeral e		0	2,500	<b>2,500</b>	0	5,000	<b>5,000</b>
221001 Advertising and Public Relations		0	2,400	<b>2,400</b>	0	22,000	<b>22,000</b>
221002 Workshops and Seminars		0	54,000	<b>54,000</b>	0	60,000	<b>60,000</b>
221003 Staff Training		0	104,800	<b>104,800</b>	0	60,000	<b>60,000</b>
221006 Commissions and Related Charges		0	2,000	<b>2,000</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers		0	24,300	<b>24,300</b>	0	5,000	<b>5,000</b>
221008 Computer Supplies and IT Services		0	300	<b>300</b>	0	8,000	<b>8,000</b>
221009 Welfare and Entertainment		0	1,000	<b>1,000</b>	0	27,000	<b>27,000</b>
221011 Printing, Stationery, Photocopying and		0	92,100	<b>92,100</b>	0	142,360	<b>142,360</b>
221012 Small Office Equipment		0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
221016 IFMS Recurrent Costs		0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
222001 Telecommunications		0	84,400	<b>84,400</b>	0	86,000	<b>86,000</b>
222002 Postage and Courier		0	300	<b>300</b>	0	0	<b>0</b>
223003 Rent - Produced Assets to private entiti		0	1,320,000	<b>1,320,000</b>	0	1,100,000	<b>1,100,000</b>
223004 Guard and Security services		0	1,300	<b>1,300</b>	0	10,000	<b>10,000</b>
223005 Electricity		0	24,200	<b>24,200</b>	0	25,000	<b>25,000</b>
224002 General Supply of Goods and Services		0	368,200	<b>368,200</b>	0	257,000	<b>257,000</b>
225001 Consultancy Services- Short-term		0	195,000	<b>195,000</b>	0	50,000	<b>50,000</b>
227001 Travel Inland		0	20,300	<b>20,300</b>	0	100,000	<b>100,000</b>
227002 Travel Abroad		0	5,600	<b>5,600</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils		0	38,300	<b>38,300</b>	0	60,000	<b>60,000</b>
228002 Maintenance - Vehicles		0	76,300	<b>76,300</b>	0	100,000	<b>100,000</b>
228003 Maintenance Machinery, Equipment an		0	1,000	<b>1,000</b>	0	0	<b>0</b>
282104 Compensation to 3rd Parties		0	0	<b>0</b>	0	1,000	<b>1,000</b>
<i>Total Cost of Output 134922:</i>		<b>0</b>	<b>2,525,000</b>	<b>2,525,000</b>	<b>0</b>	<b>2,387,360</b>	<b>2,387,360</b>
<b>Output:134924 LGs supported in the policy, planing and budgeting functions.</b>							
211103 Allowances		0	12,800	<b>12,800</b>	0	34,000	<b>34,000</b>
213001 Medical Expenses(To Employees)		0	800	<b>800</b>	0	3,000	<b>3,000</b>
213002 Incapacity, death benefits and funeral e		0	400	<b>400</b>	0	3,000	<b>3,000</b>
221001 Advertising and Public Relations		0	200	<b>200</b>	0	20,000	<b>20,000</b>
221002 Workshops and Seminars		0	0	<b>0</b>	0	143,800	<b>143,800</b>
221003 Staff Training		0	20,400	<b>20,400</b>	0	20,000	<b>20,000</b>
221007 Books, Periodicals and Newspapers		0	300	<b>300</b>	0	4,000	<b>4,000</b>
221008 Computer Supplies and IT Services		0	17,000	<b>17,000</b>	0	17,000	<b>17,000</b>
221009 Welfare and Entertainment		0	1,300	<b>1,300</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	4,200	<b>4,200</b>	0	5,400	<b>5,400</b>
221012 Small Office Equipment		0	400	<b>400</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services		0	21,000	<b>21,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term		0	311,500	<b>311,500</b>	0	0	<b>0</b>
227001 Travel Inland		0	63,800	<b>63,800</b>	0	105,600	<b>105,600</b>
227002 Travel Abroad		0	18,200	<b>18,200</b>	0	18,000	<b>18,000</b>
227004 Fuel, Lubricants and Oils		0	2,800	<b>2,800</b>	0	23,000	<b>23,000</b>
228002 Maintenance - Vehicles		0	30,200	<b>30,200</b>	0	59,000	<b>59,000</b>
228003 Maintenance Machinery, Equipment an		0	300	<b>300</b>	0	0	<b>0</b>
282104 Compensation to 3rd Parties		0	3,000	<b>3,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 134924:</i>		<b>0</b>	<b>508,600</b>	<b>508,600</b>	<b>0</b>	<b>455,800</b>	<b>455,800</b>
<b>Total Cost of Outputs Provided</b>		<b>581,897</b>	<b>3,362,050</b>	<b>3,943,946</b>	<b>581,488</b>	<b>4,154,160</b>	<b>4,735,647</b>
<b>Arrears</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:134999 Arrears</b>							
321605 Domestic arrears		0	354,822	<b>354,822</b>	0	0	<b>0</b>
<i>Total Cost of Output 134999:</i>		<b>0</b>	<b>354,822</b>	<b>354,822</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:011 Ministry of Local Government

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

## *Vote Function 1349 Policy, Planning and Support Services*

### **Programme 01 Finance and Administration**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Arrears</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Total Cost of Arrears</b>	<b>0</b>	<b>354,822</b>	<b>354,822</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Programme 01</b>	<b>581,897</b>	<b>3,716,872</b>	<b>4,298,768</b>	<b>581,488</b>	<b>4,154,160</b>	<b>4,735,647</b>
<i>Total Excluding Arrears</i>	<i>581,897</i>	<i>3,362,050</i>	<i>3,943,946</i>	<i>581,488</i>	<i>4,154,160</i>	<i>4,735,647</i>

### **Programme 05 Internal Audit unit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:134921 Policy, planning and monitoring services</i>						
211101 General Staff Salaries	36,079	0	<b>36,079</b>	36,512	0	<b>36,512</b>
211103 Allowances	0	5,600	<b>5,600</b>	0	14,000	<b>14,000</b>
213002 Incapacity, death benefits and funeral e	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	55,300	<b>55,300</b>	0	5,000	<b>5,000</b>
221003 Staff Training	0	14,000	<b>14,000</b>	0	5,000	<b>5,000</b>
221008 Computer Supplies and IT Services	0	7,000	<b>7,000</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	1,400	<b>1,400</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	2,800	<b>2,800</b>	0	3,000	<b>3,000</b>
227001 Travel Inland	0	55,000	<b>55,000</b>	0	72,000	<b>72,000</b>
227002 Travel Abroad	0	5,600	<b>5,600</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	8,800	<b>8,800</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	3,500	<b>3,500</b>	0	7,000	<b>7,000</b>
<i>Total Cost of Output 134921:</i>	<i>36,079</i>	<i>169,000</i>	<i>205,079</i>	<i>36,512</i>	<i>121,000</i>	<i>157,512</i>
<b>Total Cost of Outputs Provided</b>	<b>36,079</b>	<b>169,000</b>	<b>205,079</b>	<b>36,512</b>	<b>121,000</b>	<b>157,512</b>
<b>Total Programme 05</b>	<b>36,079</b>	<b>169,000</b>	<b>205,079</b>	<b>36,512</b>	<b>121,000</b>	<b>157,512</b>
<i>Total Excluding Arrears</i>	<i>36,079</i>	<i>169,000</i>	<i>205,079</i>	<i>36,512</i>	<i>121,000</i>	<i>157,512</i>

## **Development Budget Estimates**

### **Project 1089d LGSIP Support to Policy, Planning and Support**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:134921 Policy, planning and monitoring services</i>						
211103 Allowances	0	0	<b>0</b>	19,900	0	<b>19,900</b>
221003 Staff Training	0	0	<b>0</b>	240,000	0	<b>240,000</b>
221017 Subscriptions	250,000	0	<b>250,000</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services	0	0	<b>0</b>	18,500	0	<b>18,500</b>
225001 Consultancy Services- Short-term	910,000	0	<b>910,000</b>	0	0	<b>0</b>
227001 Travel Inland	20,000	0	<b>20,000</b>	0	0	<b>0</b>
227002 Travel Abroad	0	0	<b>0</b>	21,600	0	<b>21,600</b>
227004 Fuel, Lubricants and Oils	10,000	0	<b>10,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	10,000	0	<b>10,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 134921:</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Output:134922 Ministry Support Services (Finance and Administration)</i>						
221001 Advertising and Public Relations	0	0	<b>0</b>	15,000	0	<b>15,000</b>
221002 Workshops and Seminars	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221003 Staff Training	0	0	<b>0</b>	10,000	0	<b>10,000</b>
227001 Travel Inland	90,000	0	<b>90,000</b>	25,000	0	<b>25,000</b>
227002 Travel Abroad	0	0	<b>0</b>	10,000	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	10,000	0	<b>10,000</b>
228002 Maintenance - Vehicles	0	0	<b>0</b>	20,000	0	<b>20,000</b>
<i>Total Cost of Output 134922:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output:134924 LGs supported in the policy, planing and budgeting functions.</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	50,000	0	<b>50,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	108,000	0	<b>108,000</b>	50,000	0	<b>50,000</b>
221003 Staff Training	45,000	0	<b>45,000</b>	36,000	0	<b>36,000</b>
221008 Computer Supplies and IT Services	0	0	<b>0</b>	350,000	0	<b>350,000</b>
221011 Printing, Stationery, Photocopying and	140,000	0	<b>140,000</b>	175,600	0	<b>175,600</b>



# Vote:011 Ministry of Local Government

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

## *Vote Function 1349 Policy, Planning and Support Services*

### **Project 1089d LGSIP Support to Policy, Planning and Support**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
225001 Consultancy Services- Short-term	200,000	0	<b>200,000</b>	143,000	0	<b>143,000</b>
227001 Travel Inland	130,000	0	<b>130,000</b>	92,000	0	<b>92,000</b>
227002 Travel Abroad	40,000	0	<b>40,000</b>	34,000	0	<b>34,000</b>
227004 Fuel, Lubricants and Oils	20,000	0	<b>20,000</b>	33,400	0	<b>33,400</b>
228002 Maintenance - Vehicles	0	0	<b>0</b>	36,000	0	<b>36,000</b>
<i>Total Cost of Output 134924:</i>	<i>733,000</i>	<i>0</i>	<i>733,000</i>	<i>950,000</i>	<i>0</i>	<i>950,000</i>
<b>Total Cost of Outputs Provided</b>	<b>2,033,000</b>	<b>0</b>	<b>2,033,000</b>	<b>1,350,000</b>	<b>0</b>	<b>1,350,000</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:134971 Acquisition of Land by Government</i>						
312206 Gross Tax	0	0	<b>0</b>	3,000,000	0	<b>3,000,000</b>
<i>Total Cost of Output 134971:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>
<i>Output:134973 Roads, Streets and Highways</i>						
281504 Monitoring, Supervision and Appraisal	50,000	0	<b>50,000</b>	150,000	0	<b>150,000</b>
312206 Gross Tax	34,756,844	0	<b>34,756,844</b>	0	0	<b>0</b>
<i>Total Cost of Output 134973:</i>	<i>34,806,844</i>	<i>0</i>	<i>34,806,844</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Output:134975 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	350,000	0	<b>350,000</b>	200,000	0	<b>200,000</b>
<i>Total Cost of Output 134975:</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Output:134976 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	60,000	0	<b>60,000</b>	400,000	0	<b>400,000</b>
<i>Total Cost of Output 134976:</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Output:134978 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	63,000	0	<b>63,000</b>	100,000	0	<b>100,000</b>
<i>Total Cost of Output 134978:</i>	<i>63,000</i>	<i>0</i>	<i>63,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<b>Total Cost of Capital Purchases</b>	<b>35,279,844</b>	<b>0</b>	<b>35,279,844</b>	<b>3,850,000</b>	<b>0</b>	<b>3,850,000</b>
<b>Total Project 1089d</b>	<b>37,312,844</b>	<b>0</b>	<b>37,312,844</b>	<b>5,200,000</b>	<b>0</b>	<b>5,200,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,556,000</i>	<i>0</i>	<i>2,556,000</i>	<i>2,200,000</i>	<i>0</i>	<i>2,200,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 49</b>	<b>41,816,692</b>	<b>0</b>	<b>41,816,692</b>	<b>10,093,160</b>		<b>10,093,160</b>
<i>Total Excluding Taxes and Arrears</i>	<i>6,705,026</i>	<i>0</i>	<i>6,705,026</i>	<i>7,093,160</i>		<i>7,093,160</i>



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# Vote:011 Ministry of Local Government

<b>Grand Total Vote 011</b>	<b>60,468,867</b>	<b>134,613,360</b>	<b>195,082,227</b>	<b>47,552,407</b>	<b>178,401,58</b>	<b>225,953,992</b>
<i>Total Excluding Taxes and Arrears</i>	<i>22,707,201</i>	<i>134,613,360</i>	<i>157,320,561</i>	<i>21,800,577</i>	<i>178,401,58</i>	<i>200,202,162</i>

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# Vote:011 Ministry of Local Government

**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	<b>2012/13 Approved Budget</b>	<b>2013/14 Approved Estimates</b>
	<b>Total</b>	<b>Total</b>
<b>1025 Energy for Rural Transformation Project - MoLG</b>		
410 International Development Association (IDA)	1,000.00	0.00
<b>1066 District Livelihood Support Programme</b>		
411 International Fund for Agriculture and D	19,187.83	5,830.00
<b>1068 CAIP</b>		
402 Africa Development Fund (ADF)	9,710.00	9,520.00
<b>1073 LG Management and Service Delivery Programme</b>		
410 International Development Association (IDA)	10,437.17	0.00
<b>1087 CAIP II</b>		
402 Africa Development Fund (ADF)	24,310.00	90,670.00
<b>1088 Markets and Agriculture Trade Improvement Project</b>		
402 Africa Development Fund (ADF)	33,663.00	30,331.59
<b>1155 Public governance and accountability programme</b>		
406 European Union (EU)	3,500.00	0.00
<b>1236 Community Agric &amp; Infrastructure Improvement Project (CAIP) III</b>		
401 Africa Development Bank (ADB)	0.00	39,250.00
<b>1286 Uganda Good Governance</b>		
510 Denmark	0.00	2,800.00
<b>Total External Project Financing For Vote 011</b>	<b>101,808.00</b>	<b>178,401.59</b>



# Vote:012 Ministry of Lands, Housing & Urban Development

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 0201 Land, Administration and Management (MLHUD)							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Office of Director Land Management	32,284	18,692	50,976	32,284	18,534	50,818
04	Land Administration	232,328	164,812	397,140	232,328	162,400	394,728
05	Surveys and Mapping	376,973	704,020	1,080,993	376,973	687,020	1,063,993
06	Land Registration	131,431	269,173	400,604	131,431	249,403	380,834
07	Land Sector Reform Coordination Unit	82,947	617,656	700,604	1,259,124	1,259,276	2,518,399
Total Recurrent Budget Estimates for Vote Function:		855,963	1,774,354	2,630,317	2,032,140	2,376,633	4,408,772
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0121	Digital Mapping	55,000	0	55,000	54,154	0	54,154
0139	Land Tenure Reform Project	2,279,102	0	2,279,102	2,320,874	0	2,320,874
Total Development Budget Estimates for Vote Function:		2,334,102	0	2,334,102	2,375,028	0	2,375,028
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0201		4,964,419	0	4,964,419	6,783,801	0	6,783,801
Total Excluding Taxes and Arrears		4,935,317	0	4,935,317	6,754,698	0	6,754,698
Vote Function 0202 Physical Planning and Urban Development							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
11	Office of Director Physical Planning & Urban Devt	30,133	17,400	47,533	30,100	17,406	47,506
12	Land use Regulation and Compliance	206,562	352,687	559,249	207,000	336,344	543,344
13	Physical Planning	149,310	274,402	423,712	149,234	259,452	408,686
14	Urban Development	111,329	316,713	428,042	111,000	299,323	410,323
Total Recurrent Budget Estimates for Vote Function:		497,334	961,202	1,458,536	497,334	912,525	1,409,859
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1146	Transforming Settlements of Urban Poor	318,000	1,446,000	1,764,000	304,965	0	304,965
1244	Support to National Physical Devt Planning	1,035,000	0	1,035,000	1,009,819	0	1,009,819
1255	Uganda Support to Municipal Development Project (U	0	0	0	0	2,685,590	2,685,590
Total Development Budget Estimates for Vote Function:		1,353,000	1,446,000	2,799,000	1,314,784	2,685,590	4,000,374
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0202		2,811,536	1,446,000	4,257,536	2,724,643	2,685,590	5,410,233
Total Excluding Taxes and Arrears		2,811,536	1,446,000	4,257,536	2,724,643	2,685,590	5,410,233
Vote Function 0203 Housing							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
09	Housing Development and Estates Management	280,000	525,076	805,076	280,000	522,731	802,731
10	Human Settlements	152,000	1,252,956	1,404,956	152,000	1,233,113	1,385,113
15	Office of the Director, Housing	29,315	20,600	49,915	29,315	20,600	49,915
Total Recurrent Budget Estimates for Vote Function:		461,315	1,798,631	2,259,946	461,315	1,776,444	2,237,759
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0316	Support to Earthquake Disaster Victims	24,791	0	24,791	24,791	0	24,791
1147	Kasooli Housing Project	352,120	0	352,120	346,488	0	346,488
Total Development Budget Estimates for Vote Function:		376,911	0	376,911	371,279	0	371,279
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0203		2,636,858	0	2,636,858	2,609,038	0	2,609,038
Total Excluding Taxes and Arrears		2,636,858	0	2,636,858	2,609,038	0	2,609,038
Vote Function 0249 Policy, Planning and Support Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and administration	392,000	1,168,700	1,560,700	392,000	1,143,487	1,535,487
02	Planning and Quality Assurance	154,000	545,428	699,428	177,960	526,731	704,691
16	Internal Audit	29,388	65,510	94,898	29,388	64,695	94,083
Total Recurrent Budget Estimates for Vote Function:		575,388	1,779,638	2,355,026	599,348	1,734,913	2,334,261
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0162	Support to PQAD	100,000	0	100,000	99,119	0	99,119
1029	Construction of MLHUD	140,000	0	140,000	139,400	0	139,400
Total Development Budget Estimates for Vote Function:		240,000	0	240,000	238,519	0	238,519
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0249		2,595,026	0	2,595,026	2,572,780	0	2,572,780
Total Excluding Taxes and Arrears		2,595,026	0	2,595,026	2,572,780	0	2,572,780



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# Vote:012 Ministry of Lands, Housing & Urban Development

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

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>		
<b>Total Vote 012</b>	<b>13,007,839</b>	<b>1,446,000</b>	<b>14,453,839</b>	<b>14,690,262</b>	<b>2,685,590</b>		<b>17,375,852</b>
<i>Total Excluding Taxes and Arrears</i>	<i>12,978,736</i>	<i>1,446,000</i>	<i>14,424,736</i>	<i>14,661,160</i>	<i>2,685,590</i>		<i>17,346,750</i>



# Vote:012 Ministry of Lands, Housing & Urban Development

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>12,842,736</b>	<b>1,446,000</b>	<b>14,288,736</b>	<b>14,240,660</b>	<b>1,900,000</b>	<b>16,140,660</b>
211101 General Staff Salaries	2,390,000	0	2,390,000	3,195,579	0	3,195,579
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	527,317	0	527,317	788,168	0	788,168
211103 Allowances	937,674	12,000	949,674	893,716	261,000	1,154,716
212101 Social Security Contributions (NSSF)	57,174	0	57,174	65,410	0	65,410
212201 Social Security Contributions	0	0	0	8,000	0	8,000
213001 Medical Expenses(To Employees)	7,500	0	7,500	7,500	0	7,500
213002 Incapacity, death benefits and funeral expenses	40,000	0	40,000	40,000	0	40,000
221001 Advertising and Public Relations	61,448	15,000	76,448	148,500	35,000	183,500
221002 Workshops and Seminars	1,338,487	240,000	1,578,487	1,088,156	120,000	1,208,156
221003 Staff Training	257,101	57,500	314,601	300,292	120,000	420,292
221005 Hire of Venue (chairs, projector etc)	13,520	20,200	33,720	42,000	65,000	107,000
221007 Books, Periodicals and Newspapers	101,890	3,888	105,778	93,330	0	93,330
221008 Computer Supplies and IT Services	176,106	50,000	226,106	194,100	10,000	204,100
221009 Welfare and Entertainment	230,449	4,112	234,561	307,611	66,000	373,611
221010 Special Meals and Drinks	24,672	12,000	36,672	0	0	0
221011 Printing, Stationery, Photocopying and Binding	894,691	72,143	966,834	806,798	210,000	1,016,798
221012 Small Office Equipment	35,481	0	35,481	33,948	0	33,948
221016 IFMS Recurrent Costs	40,000	0	40,000	46,000	0	46,000
221017 Subscriptions	67,400	0	67,400	70,600	0	70,600
222001 Telecommunications	289,416	4,000	293,416	335,351	0	335,351
222002 Postage and Courier	13,800	4,125	17,925	21,060	0	21,060
222003 Information and Communications Technology	15,000	16,000	31,000	67,493	0	67,493
223001 Property Expenses	120,000	0	120,000	163,500	0	163,500
223004 Guard and Security services	80,000	0	80,000	125,000	0	125,000
223005 Electricity	50,000	0	50,000	121,750	0	121,750
223006 Water	40,000	0	40,000	42,875	0	42,875
224002 General Supply of Goods and Services	77,354	0	77,354	235,792	200,000	435,792
225001 Consultancy Services- Short-term	1,279,432	20,000	1,299,432	790,312	306,500	1,096,812
225002 Consultancy Services- Long-term	100,000	142,157	242,157	297,800	0	297,800
225003 Taxes on (Professional) Services	20,577	0	20,577	11,000	0	11,000
227001 Travel Inland	1,607,916	180,000	1,787,916	1,662,843	192,500	1,855,343
227002 Travel Abroad	367,422	50,000	417,422	294,473	0	294,473
227004 Fuel, Lubricants and Oils	970,058	59,875	1,029,933	1,251,959	219,000	1,470,959
228001 Maintenance - Civil	78,048	0	78,048	82,048	0	82,048
228002 Maintenance - Vehicles	400,457	41,000	441,457	411,972	95,000	506,972
228003 Maintenance Machinery, Equipment and Furniture	132,345	42,000	174,345	164,724	0	164,724
321423 Regional Workshops	0	400,000	400,000	31,000	0	31,000
<b><i>Investment (Capital Purchases)</i></b>	<b>165,102</b>	<b>0</b>	<b>165,102</b>	<b>449,602</b>	<b>785,590</b>	<b>1,235,192</b>
231004 Transport Equipment	0	0	0	0	785,590	785,590
231005 Machinery and Equipment	36,000	0	36,000	287,500	0	287,500
231006 Furniture and Fixtures	0	0	0	133,000	0	133,000
281504 Monitoring, Supervision and Appraisal of Capital W	100,000	0	100,000	0	0	0
312206 Gross Tax	29,102	0	29,102	29,102	0	29,102
<b>Grand Total Vote 012</b>	<b>13,007,839</b>	<b>1,446,000</b>	<b>14,453,839</b>	<b>14,690,262</b>	<b>2,685,590</b>	<b>17,375,852</b>
<i>Total Excluding Taxes and Arrears</i>	<i>12,978,736</i>	<i>1,446,000</i>	<i>14,424,736</i>	<i>14,661,160</i>	<i>2,685,590</i>	<i>17,346,750</i>



# Vote:012 Ministry of Lands, Housing & Urban Development

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

## *Vote Function 0201 Land, Administration and Management (MLHUD)*

### *Recurrent Budget Estimates*

#### **Programme 03 Office of Director Land Management**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:020101 Land Policy, Plans, Strategies and Reports</i>							
211101 General Staff Salaries		32,284	0	32,284	32,284	0	32,284
211103 Allowances		0	2,000	2,000	0	1,842	1,842
221007 Books, Periodicals and Newspapers		0	700	700	0	700	700
221008 Computer Supplies and IT Services		0	1,200	1,200	0	800	800
221009 Welfare and Entertainment		0	2,822	2,822	0	3,022	3,022
221011 Printing, Stationery, Photocopying and		0	0	0	0	200	200
222001 Telecommunications		0	500	500	0	500	500
227001 Travel Inland		0	6,926	6,926	0	6,726	6,726
227004 Fuel, Lubricants and Oils		0	4,544	4,544	0	4,744	4,744
<i>Total Cost of Output 020101:</i>		32,284	18,692	50,976	32,284	18,534	50,818
<b>Total Cost of Outputs Provided</b>		32,284	18,692	50,976	32,284	18,534	50,818
<b>Total Programme 03</b>		32,284	18,692	50,976	32,284	18,534	50,818
<i>Total Excluding Arrears</i>		32,284	18,692	50,976	32,284	18,534	50,818

#### **Programme 04 Land Administration**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:020103 Inspection and Valuation of Land and Property</i>							
211101 General Staff Salaries		232,328	0	232,328	232,328	0	232,328
211103 Allowances		0	41,476	41,476	0	26,400	26,400
221008 Computer Supplies and IT Services		0	8,000	8,000	0	5,000	5,000
221009 Welfare and Entertainment		0	8,000	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and		0	36,000	36,000	0	21,688	21,688
221012 Small Office Equipment		0	2,000	2,000	0	2,000	2,000
221017 Subscriptions		0	0	0	0	3,000	3,000
222001 Telecommunications		0	3,524	3,524	0	2,000	2,000
227001 Travel Inland		0	25,812	25,812	0	57,312	57,312
227004 Fuel, Lubricants and Oils		0	16,000	16,000	0	14,000	14,000
228002 Maintenance - Vehicles		0	24,000	24,000	0	18,000	18,000
228003 Maintenance Machinery, Equipment an		0	0	0	0	5,000	5,000
<i>Total Cost of Output 020103:</i>		232,328	164,812	397,140	232,328	162,400	394,728
<b>Total Cost of Outputs Provided</b>		232,328	164,812	397,140	232,328	162,400	394,728
<b>Total Programme 04</b>		232,328	164,812	397,140	232,328	162,400	394,728
<i>Total Excluding Arrears</i>		232,328	164,812	397,140	232,328	162,400	394,728

#### **Programme 05 Surveys and Mapping**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:020104 Surveys and Mapping</i>							
211101 General Staff Salaries		376,973	0	376,973	376,973	0	376,973
211103 Allowances		0	55,000	55,000	0	55,000	55,000
213001 Medical Expenses(To Employees)		0	5,000	5,000	0	5,000	5,000
221001 Advertising and Public Relations		0	16,000	16,000	0	16,000	16,000
221002 Workshops and Seminars		0	28,000	28,000	0	22,400	22,400
221003 Staff Training		0	16,000	16,000	0	0	0
221007 Books, Periodicals and Newspapers		0	5,000	5,000	0	8,000	8,000
221008 Computer Supplies and IT Services		0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment		0	4,000	4,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and		0	48,000	48,000	0	27,000	27,000
221012 Small Office Equipment		0	5,000	5,000	0	5,000	5,000
221017 Subscriptions		0	10,000	10,000	0	10,000	10,000
222001 Telecommunications		0	5,000	5,000	0	5,000	5,000
222002 Postage and Courier		0	0	0	0	5,000	5,000



# Vote:012 Ministry of Lands, Housing & Urban Development

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

## *Vote Function 0201 Land, Administration and Management (MLHUD)*

### **Programme 05 Surveys and Mapping**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
227001 Travel Inland	0	209,813	<b>209,813</b>	0	209,813	<b>209,813</b>
227002 Travel Abroad	0	64,000	<b>64,000</b>	0	57,600	<b>57,600</b>
227004 Fuel, Lubricants and Oils	0	72,000	<b>72,000</b>	0	90,000	<b>90,000</b>
228001 Maintenance - Civil	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
228002 Maintenance - Vehicles	0	41,207	<b>41,207</b>	0	41,207	<b>41,207</b>
228003 Maintenance Machinery, Equipment an	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
<i>Total Cost of Output 020104:</i>	<b>376,973</b>	<b>704,020</b>	<b>1,080,993</b>	<b>376,973</b>	<b>687,020</b>	<b>1,063,993</b>
<b>Total Cost of Outputs Provided</b>	<b>376,973</b>	<b>704,020</b>	<b>1,080,993</b>	<b>376,973</b>	<b>687,020</b>	<b>1,063,993</b>
<b>Total Programme 05</b>	<b>376,973</b>	<b>704,020</b>	<b>1,080,993</b>	<b>376,973</b>	<b>687,020</b>	<b>1,063,993</b>
<i>Total Excluding Arrears</i>	<i>376,973</i>	<i>704,020</i>	<i>1,080,993</i>	<i>376,973</i>	<i>687,020</i>	<i>1,063,993</i>

### **Programme 06 Land Registration**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:020102 Land Registration</i>						
211101 General Staff Salaries	131,431	0	<b>131,431</b>	131,431	0	<b>131,431</b>
211103 Allowances	0	56,664	<b>56,664</b>	0	7,950	<b>7,950</b>
221002 Workshops and Seminars	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221003 Staff Training	0	10,377	<b>10,377</b>	0	6,000	<b>6,000</b>
221007 Books, Periodicals and Newspapers	0	0	<b>0</b>	0	3,408	<b>3,408</b>
221008 Computer Supplies and IT Services	0	0	<b>0</b>	0	5,200	<b>5,200</b>
221009 Welfare and Entertainment	0	2,400	<b>2,400</b>	0	6,800	<b>6,800</b>
221011 Printing, Stationery, Photocopying and	0	138,972	<b>138,972</b>	0	131,431	<b>131,431</b>
222001 Telecommunications	0	0	<b>0</b>	0	6,000	<b>6,000</b>
222002 Postage and Courier	0	5,000	<b>5,000</b>	0	7,200	<b>7,200</b>
224002 General Supply of Goods and Services	0	0	<b>0</b>	0	19,454	<b>19,454</b>
227001 Travel Inland	0	43,760	<b>43,760</b>	0	14,360	<b>14,360</b>
227004 Fuel, Lubricants and Oils	0	8,000	<b>8,000</b>	0	12,000	<b>12,000</b>
228002 Maintenance - Vehicles	0	4,000	<b>4,000</b>	0	9,600	<b>9,600</b>
<i>Total Cost of Output 020102:</i>	<b>131,431</b>	<b>269,173</b>	<b>400,604</b>	<b>131,431</b>	<b>249,403</b>	<b>380,834</b>
<b>Total Cost of Outputs Provided</b>	<b>131,431</b>	<b>269,173</b>	<b>400,604</b>	<b>131,431</b>	<b>249,403</b>	<b>380,834</b>
<b>Total Programme 06</b>	<b>131,431</b>	<b>269,173</b>	<b>400,604</b>	<b>131,431</b>	<b>249,403</b>	<b>380,834</b>
<i>Total Excluding Arrears</i>	<i>131,431</i>	<i>269,173</i>	<i>400,604</i>	<i>131,431</i>	<i>249,403</i>	<i>380,834</i>

### **Programme 07 Land Sector Reform Coordination Unit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:020101 Land Policy, Plans, Strategies and Reports</i>						
211101 General Staff Salaries	82,947	0	<b>82,947</b>	83,000	0	<b>83,000</b>
211103 Allowances	0	54,000	<b>54,000</b>	0	66,552	<b>66,552</b>
221002 Workshops and Seminars	0	223,201	<b>223,201</b>	0	178,400	<b>178,400</b>
221003 Staff Training	0	32,000	<b>32,000</b>	0	30,000	<b>30,000</b>
221007 Books, Periodicals and Newspapers	0	30,000	<b>30,000</b>	0	24,000	<b>24,000</b>
221008 Computer Supplies and IT Services	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	9,600	<b>9,600</b>	0	12,000	<b>12,000</b>
221011 Printing, Stationery, Photocopying and	0	72,000	<b>72,000</b>	0	64,801	<b>64,801</b>
221012 Small Office Equipment	0	2,000	<b>2,000</b>	0	1,200	<b>1,200</b>
222001 Telecommunications	0	30,000	<b>30,000</b>	0	20,000	<b>20,000</b>
222002 Postage and Courier	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
227001 Travel Inland	0	80,000	<b>80,000</b>	0	82,500	<b>82,500</b>
227004 Fuel, Lubricants and Oils	0	52,854	<b>52,854</b>	0	57,400	<b>57,400</b>
228002 Maintenance - Vehicles	0	24,001	<b>24,001</b>	0	15,000	<b>15,000</b>
<i>Total Cost of Output 020101:</i>	<b>82,947</b>	<b>617,656</b>	<b>700,604</b>	<b>83,000</b>	<b>559,853</b>	<b>642,853</b>
<i>Output:020106 Land Information Management</i>						
211101 General Staff Salaries	0	0	<b>0</b>	955,566	0	<b>955,566</b>



# Vote:012 Ministry of Lands, Housing & Urban Development

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

## *Vote Function 0201 Land, Administration and Management (MLHUD)*

### **Programme 07 Land Sector Reform Coordination Unit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	220,558	0	220,558
212101 Social Security Contributions (NSSF)	0	0	0	0	36,600	36,600
221009 Welfare and Entertainment	0	0	0	0	56,000	56,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	73,125	73,125
222001 Telecommunications	0	0	0	0	42,000	42,000
222003 Information and Communications Tech	0	0	0	0	51,043	51,043
223001 Property Expenses	0	0	0	0	43,500	43,500
223004 Guard and Security services	0	0	0	0	45,000	45,000
223005 Electricity	0	0	0	0	61,750	61,750
223006 Water	0	0	0	0	7,875	7,875
225001 Consultancy Services- Short-term	0	0	0	0	25,000	25,000
227001 Travel Inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	65,000	65,000
228001 Maintenance - Civil	0	0	0	0	35,000	35,000
228002 Maintenance - Vehicles	0	0	0	0	52,500	52,500
228003 Maintenance Machinery, Equipment an	0	0	0	0	55,030	55,030
<i>Total Cost of Output 020106:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,176,124</i>	<i>699,423</i>	<i>1,875,546</i>
<b>Total Cost of Outputs Provided</b>	<b>82,947</b>	<b>617,656</b>	<b>700,604</b>	<b>1,259,124</b>	<b>1,259,276</b>	<b>2,518,399</b>
<b>Total Programme 07</b>	<b>82,947</b>	<b>617,656</b>	<b>700,604</b>	<b>1,259,124</b>	<b>1,259,276</b>	<b>2,518,399</b>
<i>Total Excluding Arrears</i>	<i>82,947</i>	<i>617,656</i>	<i>700,604</i>	<i>1,259,124</i>	<i>1,259,276</i>	<i>2,518,399</i>

### *Development Budget Estimates*

#### **Project 0121 Digital Mapping**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:020104 Surveys and Mapping</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	1,000	0	1,000	0	0	0
212101 Social Security Contributions (NSSF)	150	0	150	0	0	0
221007 Books, Periodicals and Newspapers	0	0	0	317	0	317
221008 Computer Supplies and IT Services	0	0	0	1,900	0	1,900
221009 Welfare and Entertainment	200	0	200	300	0	300
221011 Printing, Stationery, Photocopying and	10,400	0	10,400	6,903	0	6,903
222001 Telecommunications	0	0	0	720	0	720
222002 Postage and Courier	0	0	0	60	0	60
222003 Information and Communications Tech	0	0	0	2,880	0	2,880
227001 Travel Inland	21,650	0	21,650	18,530	0	18,530
227004 Fuel, Lubricants and Oils	17,600	0	17,600	14,560	0	14,560
228002 Maintenance - Vehicles	4,000	0	4,000	4,245	0	4,245
228003 Maintenance Machinery, Equipment an	0	0	0	3,739	0	3,739
<i>Total Cost of Output 020104:</i>	<i>55,000</i>	<i>0</i>	<i>55,000</i>	<i>54,154</i>	<i>0</i>	<i>54,154</i>
<b>Total Cost of Outputs Provided</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>54,154</b>	<b>0</b>	<b>54,154</b>
<b>Total Project 0121</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>54,154</b>	<b>0</b>	<b>54,154</b>
<i>Total Excluding Taxes and Arrears</i>	<i>55,000</i>	<i>0</i>	<i>55,000</i>	<i>54,154</i>	<i>0</i>	<i>54,154</i>

#### **Project 0139 Land Tenure Reform Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:020101 Land Policy, Plans, Strategies and Reports</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	137,158	0	137,158	83,000	0	83,000
211103 Allowances	80,000	0	80,000	80,550	0	80,550
212101 Social Security Contributions (NSSF)	17,392	0	17,392	8,000	0	8,000
221002 Workshops and Seminars	320,000	0	320,000	256,030	0	256,030
221011 Printing, Stationery, Photocopying and	47,000	0	47,000	42,300	0	42,300
224002 General Supply of Goods and Services	16,000	0	16,000	15,494	0	15,494
227001 Travel Inland	80,000	0	80,000	80,000	0	80,000



# Vote:012 Ministry of Lands, Housing & Urban Development

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

## *Vote Function 0201 Land, Administration and Management (MLHUD)*

### **Project 0139 Land Tenure Reform Project**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
227004 Fuel, Lubricants and Oils		110,450	0	<b>110,450</b>	110,450	0	<b>110,450</b>
228002 Maintenance - Vehicles		12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
<i>Total Cost of Output 020101:</i>		<b>820,000</b>	<b>0</b>	<b>820,000</b>	<b>687,824</b>	<b>0</b>	<b>687,824</b>
<b>Output:020104 Surveys and Mapping</b>							
211103 Allowances		36,000	0	<b>36,000</b>	36,000	0	<b>36,000</b>
222001 Telecommunications		10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
225001 Consultancy Services- Short-term		60,000	0	<b>60,000</b>	60,000	0	<b>60,000</b>
227001 Travel Inland		40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils		4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
<i>Total Cost of Output 020104:</i>		<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Output:020105 Capacity Building in Land Administration and Management</b>							
211102 Contract Staff Salaries (Incl. Casuals, T		70,944	0	<b>70,944</b>	83,000	0	<b>83,000</b>
212101 Social Security Contributions (NSSF)		17,392	0	<b>17,392</b>	8,000	0	<b>8,000</b>
212201 Social Security Contributions		0	0	<b>0</b>	8,000	0	<b>8,000</b>
221002 Workshops and Seminars		285,210	0	<b>285,210</b>	267,668	0	<b>267,668</b>
221003 Staff Training		0	0	<b>0</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils		10,454	0	<b>10,454</b>	10,454	0	<b>10,454</b>
<i>Total Cost of Output 020105:</i>		<b>384,000</b>	<b>0</b>	<b>384,000</b>	<b>417,122</b>	<b>0</b>	<b>417,122</b>
<b>Output:020106 Land Information Management</b>							
211102 Contract Staff Salaries (Incl. Casuals, T		212,831	0	<b>212,831</b>	83,000	0	<b>83,000</b>
211103 Allowances		40,000	0	<b>40,000</b>	11,733	0	<b>11,733</b>
212101 Social Security Contributions (NSSF)		17,392	0	<b>17,392</b>	8,490	0	<b>8,490</b>
221001 Advertising and Public Relations		0	0	<b>0</b>	25,000	0	<b>25,000</b>
221002 Workshops and Seminars		15,700	0	<b>15,700</b>	52,566	0	<b>52,566</b>
221003 Staff Training		0	0	<b>0</b>	30,000	0	<b>30,000</b>
221011 Printing, Stationery, Photocopying and		60,000	0	<b>60,000</b>	76,500	0	<b>76,500</b>
222001 Telecommunications		88,600	0	<b>88,600</b>	88,600	0	<b>88,600</b>
224002 General Supply of Goods and Services		17,074	0	<b>17,074</b>	16,534	0	<b>16,534</b>
225001 Consultancy Services- Short-term		100,832	0	<b>100,832</b>	100,832	0	<b>100,832</b>
227001 Travel Inland		152,900	0	<b>152,900</b>	152,900	0	<b>152,900</b>
227004 Fuel, Lubricants and Oils		72,385	0	<b>72,385</b>	72,385	0	<b>72,385</b>
228001 Maintenance - Civil		12,048	0	<b>12,048</b>	12,048	0	<b>12,048</b>
228002 Maintenance - Vehicles		41,283	0	<b>41,283</b>	41,283	0	<b>41,283</b>
228003 Maintenance Machinery, Equipment an		28,955	0	<b>28,955</b>	28,955	0	<b>28,955</b>
<i>Total Cost of Output 020106:</i>		<b>860,000</b>	<b>0</b>	<b>860,000</b>	<b>800,826</b>	<b>0</b>	<b>800,826</b>
<b>Total Cost of Outputs Provided</b>		<b>2,214,000</b>	<b>0</b>	<b>2,214,000</b>	<b>2,055,772</b>	<b>0</b>	<b>2,055,772</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:020171 Acquisition of Land by Government</b>							
312206 Gross Tax		29,102	0	<b>29,102</b>	0	0	<b>0</b>
<i>Total Cost of Output 020171:</i>		<b>29,102</b>	<b>0</b>	<b>29,102</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:020174 Major Bridges</b>							
312206 Gross Tax		0	0	<b>0</b>	29,102	0	<b>29,102</b>
<i>Total Cost of Output 020174:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>29,102</b>	<b>0</b>	<b>29,102</b>
<b>Output:020176 Purchase of Office and ICT Equipment, including Software</b>							
231005 Machinery and Equipment		36,000	0	<b>36,000</b>	128,000	0	<b>128,000</b>
<i>Total Cost of Output 020176:</i>		<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>128,000</b>	<b>0</b>	<b>128,000</b>
<b>Output:020178 Purchase of Office and Residential Furniture and Fittings</b>							
231006 Furniture and Fixtures		0	0	<b>0</b>	108,000	0	<b>108,000</b>
<i>Total Cost of Output 020178:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Total Cost of Capital Purchases</b>		<b>65,102</b>	<b>0</b>	<b>65,102</b>	<b>265,102</b>	<b>0</b>	<b>265,102</b>
<b>Total Project 0139</b>		<b>2,279,102</b>	<b>0</b>	<b>2,279,102</b>	<b>2,320,874</b>	<b>0</b>	<b>2,320,874</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,250,000</i>	<i>0</i>	<i>2,250,000</i>	<i>2,291,772</i>	<i>0</i>	<i>2,291,772</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>



# Vote:012 Ministry of Lands, Housing & Urban Development

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

## *Vote Function 0201 Land, Administration and Management (MLHUD)*

<b>Total Vote Function 01</b>	<b>4,964,419</b>	<b>0</b>	<b>4,964,419</b>	<b>6,783,801</b>	<b>6,783,801</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,935,317</i>	<i>0</i>	<i>4,935,317</i>	<i>6,754,698</i>	<i>6,754,698</i>

## *Vote Function 0202 Physical Planning and Urban Development*

### *Recurrent Budget Estimates*

#### **Programme 11 Office of Director Physical Planning & Urban Devt**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:020201 Physical Planning Policies, Strategies,Guidelines and Standards</i>						
211101 General Staff Salaries	30,133	0	30,133	30,100	0	30,100
211103 Allowances	0	7,000	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	1,600	1,600	0	1,600	1,600
227001 Travel Inland	0	2,800	2,800	0	2,800	2,800
227002 Travel Abroad	0	2,800	2,800	0	0	0
227004 Fuel, Lubricants and Oils	0	3,200	3,200	0	6,006	6,006
<i>Total Cost of Output 020201:</i>	<i>30,133</i>	<i>17,400</i>	<i>47,533</i>	<i>30,100</i>	<i>17,406</i>	<i>47,506</i>
<b>Total Cost of Outputs Provided</b>	<b>30,133</b>	<b>17,400</b>	<b>47,533</b>	<b>30,100</b>	<b>17,406</b>	<b>47,506</b>
<b>Total Programme 11</b>	<b>30,133</b>	<b>17,400</b>	<b>47,533</b>	<b>30,100</b>	<b>17,406</b>	<b>47,506</b>
<i>Total Excluding Arrears</i>	<i>30,133</i>	<i>17,400</i>	<i>47,533</i>	<i>30,100</i>	<i>17,406</i>	<i>47,506</i>

#### **Programme 12 Land use Regulation and Compliance**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:020201 Physical Planning Policies, Strategies,Guidelines and Standards</i>						
211101 General Staff Salaries	206,562	0	206,562	207,000	0	207,000
211103 Allowances	0	8,000	8,000	0	7,830	7,830
221002 Workshops and Seminars	0	14,400	14,400	0	11,200	11,200
221007 Books, Periodicals and Newspapers	0	0	0	0	2,400	2,400
221008 Computer Supplies and IT Services	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and	0	11,851	11,851	0	8,866	8,866
222001 Telecommunications	0	3,000	3,000	0	3,000	3,000
224002 General Supply of Goods and Services	0	3,430	3,430	0	0	0
227001 Travel Inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	5,000	5,000	0	1,000	1,000
<i>Total Cost of Output 020201:</i>	<i>206,562</i>	<i>67,681</i>	<i>274,243</i>	<i>207,000</i>	<i>63,296</i>	<i>270,296</i>
<i>Output:020202 Field Inspection</i>						
211103 Allowances	0	17,280	17,280	0	19,680	19,680
221002 Workshops and Seminars	0	18,600	18,600	0	14,880	14,880
221007 Books, Periodicals and Newspapers	0	3,000	3,000	0	0	0
221008 Computer Supplies and IT Services	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	3,320	3,320	0	3,320	3,320
221011 Printing, Stationery, Photocopying and	0	24,000	24,000	0	21,600	21,600
222001 Telecommunications	0	3,000	3,000	0	3,000	3,000
227001 Travel Inland	0	40,116	40,116	0	40,116	40,116
227004 Fuel, Lubricants and Oils	0	26,000	26,000	0	26,000	26,000
228002 Maintenance - Vehicles	0	5,000	5,000	0	5,000	5,000
<i>Total Cost of Output 020202:</i>	<i>0</i>	<i>160,316</i>	<i>160,316</i>	<i>0</i>	<i>153,596</i>	<i>153,596</i>
<i>Output:020205 Support Supervision and Capacity Building</i>						
211103 Allowances	0	10,000	10,000	0	4,762	4,762
221002 Workshops and Seminars	0	12,690	12,690	0	12,690	12,690
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221007 Books, Periodicals and Newspapers	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	5,000	5,000
222001 Telecommunications	0	2,000	2,000	0	2,000	2,000
222003 Information and Communications Tech	0	5,000	5,000	0	0	0



# Vote:012 Ministry of Lands, Housing & Urban Development

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

## *Vote Function 0202 Physical Planning and Urban Development*

### **Programme 12 Land use Regulation and Compliance**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
224002 General Supply of Goods and Services	0	0	<b>0</b>	0	2,000	<b>2,000</b>
225001 Consultancy Services- Short-term	0	25,000	<b>25,000</b>	0	23,000	<b>23,000</b>
227001 Travel Inland	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
227002 Travel Abroad	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
228002 Maintenance - Vehicles	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<i>Total Cost of Output 020205:</i>	<b>0</b>	<b>124,690</b>	<b>124,690</b>	<b>0</b>	<b>119,452</b>	<b>119,452</b>
<b>Total Cost of Outputs Provided</b>	<b>206,562</b>	<b>352,687</b>	<b>559,249</b>	<b>207,000</b>	<b>336,344</b>	<b>543,344</b>
<b>Total Programme 12</b>	<b>206,562</b>	<b>352,687</b>	<b>559,249</b>	<b>207,000</b>	<b>336,344</b>	<b>543,344</b>
<i>Total Excluding Arrears</i>	<i>206,562</i>	<i>352,687</i>	<i>559,249</i>	<i>207,000</i>	<i>336,344</i>	<i>543,344</i>

### **Programme 13 Physical Planning**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:020201 Physical Planning Policies, Strategies,Guidelines and Standards</i>						
211101 General Staff Salaries	149,310	0	<b>149,310</b>	149,234	0	<b>149,234</b>
211103 Allowances	0	21,980	<b>21,980</b>	0	26,477	<b>26,477</b>
221002 Workshops and Seminars	0	53,833	<b>53,833</b>	0	30,592	<b>30,592</b>
221003 Staff Training	0	0	<b>0</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	0	2,700	<b>2,700</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	9,070	<b>9,070</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	28,010	<b>28,010</b>	0	0	<b>0</b>
222001 Telecommunications	0	3,000	<b>3,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	14,400	<b>14,400</b>	0	9,000	<b>9,000</b>
228002 Maintenance - Vehicles	0	6,000	<b>6,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 020201:</i>	<b>149,310</b>	<b>138,993</b>	<b>288,303</b>	<b>149,234</b>	<b>66,069</b>	<b>215,303</b>
<i>Output:020202 Field Inspection</i>						
211103 Allowances	0	0	<b>0</b>	0	29,800	<b>29,800</b>
221008 Computer Supplies and IT Services	0	24,286	<b>24,286</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and	0	0	<b>0</b>	0	540	<b>540</b>
222001 Telecommunications	0	2,000	<b>2,000</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services	0	0	<b>0</b>	0	9,000	<b>9,000</b>
227001 Travel Inland	0	12,640	<b>12,640</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	14,400	<b>14,400</b>	0	14,000	<b>14,000</b>
228002 Maintenance - Vehicles	0	6,000	<b>6,000</b>	0	3,600	<b>3,600</b>
<i>Total Cost of Output 020202:</i>	<b>0</b>	<b>59,326</b>	<b>59,326</b>	<b>0</b>	<b>61,940</b>	<b>61,940</b>
<i>Output:020203 Devt of Physical Devt Plans</i>						
211103 Allowances	0	14,000	<b>14,000</b>	0	20,000	<b>20,000</b>
221003 Staff Training	0	15,000	<b>15,000</b>	0	0	<b>0</b>
221010 Special Meals and Drinks	0	12,672	<b>12,672</b>	0	0	<b>0</b>
227001 Travel Inland	0	24,411	<b>24,411</b>	0	0	<b>0</b>
227002 Travel Abroad	0	10,000	<b>10,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	56,083	<b>56,083</b>
<i>Total Cost of Output 020203:</i>	<b>0</b>	<b>76,083</b>	<b>76,083</b>	<b>0</b>	<b>76,083</b>	<b>76,083</b>
<i>Output:020205 Support Supervision and Capacity Building</i>						
211103 Allowances	0	0	<b>0</b>	0	30,400	<b>30,400</b>
221002 Workshops and Seminars	0	0	<b>0</b>	0	24,960	<b>24,960</b>
<i>Total Cost of Output 020205:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,360</b>	<b>55,360</b>
<b>Total Cost of Outputs Provided</b>	<b>149,310</b>	<b>274,402</b>	<b>423,712</b>	<b>149,234</b>	<b>259,452</b>	<b>408,686</b>
<b>Total Programme 13</b>	<b>149,310</b>	<b>274,402</b>	<b>423,712</b>	<b>149,234</b>	<b>259,452</b>	<b>408,686</b>
<i>Total Excluding Arrears</i>	<i>149,310</i>	<i>274,402</i>	<i>423,712</i>	<i>149,234</i>	<i>259,452</i>	<i>408,686</i>

### **Programme 14 Urban Development**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>



# Vote:012 Ministry of Lands, Housing & Urban Development

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

## *Vote Function 0202 Physical Planning and Urban Development*

### **Programme 14 Urban Development**

Thousand Uganda Shillings		2012/13 Approved Budget		2013/14 Approved Estimates			
Output:020205 Support Supervision and Capacity Building							
211101	General Staff Salaries	111,329	0	111,329	111,000	0	111,000
211103	Allowances	0	0	0	0	23,160	23,160
221002	Workshops and Seminars	0	0	0	0	27,200	27,200
221003	Staff Training	0	0	0	0	8,821	8,821
221005	Hire of Venue (chairs, projector etc)	0	0	0	0	6,000	6,000
221007	Books, Periodicals and Newspapers	0	0	0	0	2,200	2,200
221008	Computer Supplies and IT Services	0	0	0	0	6,000	6,000
221009	Welfare and Entertainment	0	0	0	0	8,000	8,000
221011	Printing, Stationery, Photocopying and	0	12,684	12,684	0	6,000	6,000
221012	Small Office Equipment	0	0	0	0	3,000	3,000
222001	Telecommunications	0	0	0	0	8,000	8,000
222002	Postage and Courier	0	0	0	0	1,000	1,000
222003	Information and Communications Tech	0	0	0	0	5,270	5,270
225001	Consultancy Services- Short-term	0	33,600	33,600	0	0	0
227001	Travel Inland	0	62,035	62,035	0	52,000	52,000
227002	Travel Abroad	0	24,372	24,372	0	8,000	8,000
227004	Fuel, Lubricants and Oils	0	40,600	40,600	0	17,000	17,000
228002	Maintenance - Vehicles	0	20,000	20,000	0	3,000	3,000
Total Cost of Output 020205:		111,329	193,291	304,620	111,000	184,651	295,651
Output:020206 Urban Dev't Policies, Strategies ,Guidelines and Standards							
211103	Allowances	0	0	0	0	7,250	7,250
221001	Advertising and Public Relations	0	0	0	0	6,000	6,000
221002	Workshops and Seminars	0	30,000	30,000	0	24,000	24,000
221003	Staff Training	0	0	0	0	6,000	6,000
221005	Hire of Venue (chairs, projector etc)	0	0	0	0	6,000	6,000
221007	Books, Periodicals and Newspapers	0	5,300	5,300	0	9,000	9,000
221008	Computer Supplies and IT Services	0	0	0	0	6,000	6,000
221009	Welfare and Entertainment	0	2,506	2,506	0	3,000	3,000
221011	Printing, Stationery, Photocopying and	0	10,000	10,000	0	9,500	9,500
222001	Telecommunications	0	5,800	5,800	0	3,422	3,422
222002	Postage and Courier	0	1,000	1,000	0	0	0
222003	Information and Communications Tech	0	0	0	0	2,500	2,500
225001	Consultancy Services- Short-term	0	50,000	50,000	0	0	0
227001	Travel Inland	0	5,000	5,000	0	32,000	32,000
227004	Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0
228002	Maintenance - Vehicles	0	8,816	8,816	0	0	0
Total Cost of Output 020206:		0	123,422	123,422	0	114,672	114,672
Total Cost of Outputs Provided		111,329	316,713	428,042	111,000	299,323	410,323
Total Programme 14		111,329	316,713	428,042	111,000	299,323	410,323
Total Excluding Arrears		111,329	316,713	428,042	111,000	299,323	410,323

### **Development Budget Estimates**

#### **Project 1146 Transforming Settlements of Urban Poor**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Output:020205 Support Supervision and Capacity Building</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	53,800	0	53,800	26,000	0	26,000
211103 Allowances	0	0	0	5,764	0	5,764
221001 Advertising and Public Relations	0	15,000	15,000	3,500	0	3,500
221002 Workshops and Seminars	15,000	90,000	105,000	32,000	0	32,000
221003 Staff Training	12,000	37,500	49,500	6,000	0	6,000
221005 Hire of Venue (chairs, projector etc)	8,000	20,200	28,200	15,000	0	15,000
221007 Books, Periodicals and Newspapers	0	0	0	6,000	0	6,000
221008 Computer Supplies and IT Services	0	50,000	50,000	3,000	0	3,000
221009 Welfare and Entertainment	5,600	0	5,600	12,000	0	12,000



# Vote:012 Ministry of Lands, Housing & Urban Development

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

## *Vote Function 0202 Physical Planning and Urban Development*

### **Project 1146 Transforming Settlements of Urban Poor**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
221010 Special Meals and Drinks	12,000	12,000	<b>24,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	11,785	24,143	<b>35,928</b>	16,000	0	<b>16,000</b>
221012 Small Office Equipment	3,131	0	<b>3,131</b>	4,000	0	<b>4,000</b>
222001 Telecommunications	0	0	<b>0</b>	6,000	0	<b>6,000</b>
222003 Information and Communications Tech	0	16,000	<b>16,000</b>	2,000	0	<b>2,000</b>
225002 Consultancy Services- Long-term	0	62,157	<b>62,157</b>	0	0	<b>0</b>
227001 Travel Inland	31,723	100,000	<b>131,723</b>	23,039	0	<b>23,039</b>
227002 Travel Abroad	5,000	50,000	<b>55,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	15,000	40,000	<b>55,000</b>	8,500	0	<b>8,500</b>
228002 Maintenance - Vehicles	10,000	30,000	<b>40,000</b>	2,000	0	<b>2,000</b>
228003 Maintenance Machinery, Equipment an	10,000	42,000	<b>52,000</b>	0	0	<b>0</b>
321423 Regional Workshops	0	200,000	<b>200,000</b>	13,000	0	<b>13,000</b>
<i>Total Cost of Output 020205:</i>	<i>193,039</i>	<i>789,000</i>	<i>982,039</i>	<i>183,802</i>	<i>0</i>	<i>183,802</i>

### *Output:020206 Urban Dev't Policies, Strategies ,Guidelines and Standards*

211102 Contract Staff Salaries (Incl. Casuals, T	0	0	<b>0</b>	26,000	0	<b>26,000</b>
211103 Allowances	18,000	12,000	<b>30,000</b>	2,500	0	<b>2,500</b>
221002 Workshops and Seminars	30,000	150,000	<b>180,000</b>	14,402	0	<b>14,402</b>
221003 Staff Training	8,000	20,000	<b>28,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)	0	0	<b>0</b>	5,000	0	<b>5,000</b>
221007 Books, Periodicals and Newspapers	2,000	3,888	<b>5,888</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	4,112	<b>4,112</b>	4,800	0	<b>4,800</b>
221011 Printing, Stationery, Photocopying and	12,000	48,000	<b>60,000</b>	0	0	<b>0</b>
222001 Telecommunications	0	4,000	<b>4,000</b>	0	0	<b>0</b>
222002 Postage and Courier	0	4,125	<b>4,125</b>	0	0	<b>0</b>
222003 Information and Communications Tech	0	0	<b>0</b>	3,800	0	<b>3,800</b>
225001 Consultancy Services- Short-term	0	20,000	<b>20,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	80,000	<b>80,000</b>	0	0	<b>0</b>
227001 Travel Inland	35,961	80,000	<b>115,961</b>	24,500	0	<b>24,500</b>
227002 Travel Abroad	0	0	<b>0</b>	1,800	0	<b>1,800</b>
227004 Fuel, Lubricants and Oils	15,000	19,875	<b>34,875</b>	18,000	0	<b>18,000</b>
228002 Maintenance - Vehicles	4,000	11,000	<b>15,000</b>	2,361	0	<b>2,361</b>
321423 Regional Workshops	0	200,000	<b>200,000</b>	18,000	0	<b>18,000</b>
<i>Total Cost of Output 020206:</i>	<i>124,961</i>	<i>657,000</i>	<i>781,961</i>	<i>121,163</i>	<i>0</i>	<i>121,163</i>
<b>Total Cost of Outputs Provided</b>	<b>318,000</b>	<b>1,446,000</b>	<b>1,764,000</b>	<b>304,965</b>	<b>0</b>	<b>304,965</b>
<b>Total Project 1146</b>	<b>318,000</b>	<b>1,446,000</b>	<b>1,764,000</b>	<b>304,965</b>	<b>0</b>	<b>304,965</b>
<i>Total Excluding Taxes and Arrears</i>	<i>318,000</i>	<i>1,446,000</i>	<i>1,764,000</i>	<i>304,965</i>	<i>0</i>	<i>304,965</i>

### **Project 1244 Support to National Physical Devt Planning**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:020201 Physical Planning Policies, Strategies,Guidelines and Standards</i>						
211103 Allowances	80,000	0	<b>80,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	8,000	0	<b>8,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	120,000	0	<b>120,000</b>	0	0	<b>0</b>
221003 Staff Training	70,000	0	<b>70,000</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services	18,000	0	<b>18,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	60,800	0	<b>60,800</b>	0	0	<b>0</b>
221012 Small Office Equipment	9,200	0	<b>9,200</b>	0	0	<b>0</b>
222001 Telecommunications	16,000	0	<b>16,000</b>	0	0	<b>0</b>
222003 Information and Communications Tech	10,000	0	<b>10,000</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services	30,000	0	<b>30,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	300,000	0	<b>300,000</b>	0	0	<b>0</b>
227001 Travel Inland	90,000	0	<b>90,000</b>	0	0	<b>0</b>



# Vote:012 Ministry of Lands, Housing & Urban Development

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

## *Vote Function 0202 Physical Planning and Urban Development*

### **Project 1244 Support to National Physical Devt Planning**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
227002 Travel Abroad		135,000	0	<b>135,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		40,000	0	<b>40,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles		18,000	0	<b>18,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 020201:</i>		<b>1,035,000</b>	<b>0</b>	<b>1,035,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:020203 Devt of Physical Devt Plans</b>							
211103 Allowances		0	0	<b>0</b>	120,000	0	<b>120,000</b>
221001 Advertising and Public Relations		0	0	<b>0</b>	20,000	0	<b>20,000</b>
221002 Workshops and Seminars		0	0	<b>0</b>	64,007	0	<b>64,007</b>
221003 Staff Training		0	0	<b>0</b>	30,000	0	<b>30,000</b>
221007 Books, Periodicals and Newspapers		0	0	<b>0</b>	4,761	0	<b>4,761</b>
221008 Computer Supplies and IT Services		0	0	<b>0</b>	10,000	0	<b>10,000</b>
221009 Welfare and Entertainment		0	0	<b>0</b>	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and		0	0	<b>0</b>	18,000	0	<b>18,000</b>
221012 Small Office Equipment		0	0	<b>0</b>	16,000	0	<b>16,000</b>
222001 Telecommunications		0	0	<b>0</b>	12,000	0	<b>12,000</b>
224002 General Supply of Goods and Services		0	0	<b>0</b>	29,051	0	<b>29,051</b>
225002 Consultancy Services- Long-term		0	0	<b>0</b>	150,000	0	<b>150,000</b>
227001 Travel Inland		0	0	<b>0</b>	155,000	0	<b>155,000</b>
227002 Travel Abroad		0	0	<b>0</b>	45,000	0	<b>45,000</b>
227004 Fuel, Lubricants and Oils		0	0	<b>0</b>	120,000	0	<b>120,000</b>
228002 Maintenance - Vehicles		0	0	<b>0</b>	30,000	0	<b>30,000</b>
<i>Total Cost of Output 020203:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>833,819</b>	<b>0</b>	<b>833,819</b>
<b>Total Cost of Outputs Provided</b>		<b>1,035,000</b>	<b>0</b>	<b>1,035,000</b>	<b>833,819</b>	<b>0</b>	<b>833,819</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:020276 Purchase of Office and ICT Equipment, including Software</b>							
231005 Machinery and Equipment		0	0	<b>0</b>	156,000	0	<b>156,000</b>
<i>Total Cost of Output 020276:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>156,000</b>	<b>0</b>	<b>156,000</b>
<b>Output:020278 Purchase of Office and Residential Furniture and Fittings</b>							
231006 Furniture and Fixtures		0	0	<b>0</b>	20,000	0	<b>20,000</b>
<i>Total Cost of Output 020278:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>176,000</b>	<b>0</b>	<b>176,000</b>
<b>Total Project 1244</b>		<b>1,035,000</b>	<b>0</b>	<b>1,035,000</b>	<b>1,009,819</b>	<b>0</b>	<b>1,009,819</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,035,000</i>	<i>0</i>	<i>1,035,000</i>	<i>1,009,819</i>	<i>0</i>	<i>1,009,819</i>

### **Project 1255 Uganda Support to Municipal Development Project (USMID)**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:020201 Physical Planning Policies, Strategies, Guidelines and Standards</b>							
211103 Allowances		0	0	<b>0</b>	0	8,000	<b>8,000</b>
221001 Advertising and Public Relations		0	0	<b>0</b>	0	35,000	<b>35,000</b>
221005 Hire of Venue (chairs, projector etc)		0	0	<b>0</b>	0	25,000	<b>25,000</b>
221009 Welfare and Entertainment		0	0	<b>0</b>	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and		0	0	<b>0</b>	0	100,000	<b>100,000</b>
225001 Consultancy Services- Short-term		0	0	<b>0</b>	0	92,000	<b>92,000</b>
<i>Total Cost of Output 020201:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Output:020202 Field Inspection</b>							
211103 Allowances		0	0	<b>0</b>	0	150,000	<b>150,000</b>
221008 Computer Supplies and IT Services		0	0	<b>0</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment		0	0	<b>0</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and		0	0	<b>0</b>	0	80,000	<b>80,000</b>
224002 General Supply of Goods and Services		0	0	<b>0</b>	0	100,000	<b>100,000</b>
225001 Consultancy Services- Short-term		0	0	<b>0</b>	0	110,000	<b>110,000</b>
227001 Travel Inland		0	0	<b>0</b>	0	192,500	<b>192,500</b>
227004 Fuel, Lubricants and Oils		0	0	<b>0</b>	0	142,500	<b>142,500</b>
228002 Maintenance - Vehicles		0	0	<b>0</b>	0	95,000	<b>95,000</b>



# Vote:012 Ministry of Lands, Housing & Urban Development

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

## *Vote Function 0202 Physical Planning and Urban Development*

### **Project 1255 Uganda Support to Municipal Development Project (USMID)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Total Cost of Output 020202:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>900,000</i>
<i>Output:020205 Support Supervision and Capacity Building</i>						
211103 Allowances	0	0	0	0	103,000	103,000
221002 Workshops and Seminars	0	0	0	0	120,000	120,000
221003 Staff Training	0	0	0	0	120,000	120,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	30,000	30,000
224002 General Supply of Goods and Services	0	0	0	0	100,000	100,000
225001 Consultancy Services- Short-term	0	0	0	0	104,500	104,500
227004 Fuel, Lubricants and Oils	0	0	0	0	76,500	76,500
<i>Total Cost of Output 020205:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>700,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>	<b>1,900,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:020275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	0	0	0	785,590	785,590
<i>Total Cost of Output 020275:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>785,590</i>	<i>785,590</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>785,590</b>	<b>785,590</b>
<b>Total Project 1255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,685,590</b>	<b>2,685,590</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,685,590</i>	<i>2,685,590</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 02</b>	<b>2,811,536</b>	<b>1,446,000</b>	<b>4,257,536</b>	<b>2,724,643</b>	<b>2,685,590</b>	<b>5,410,233</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,811,536</i>	<i>1,446,000</i>	<i>4,257,536</i>	<i>2,724,643</i>	<i>2,685,590</i>	<i>5,410,233</i>

## *Vote Function 0203 Housing*

### *Recurrent Budget Estimates*

### **Programme 09 Housing Development and Estates Management**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:020302 Technical Support and Administrative Services</i>						
211101 General Staff Salaries	280,000	0	280,000	280,000	0	280,000
211103 Allowances	0	10,440	10,440	0	14,471	14,471
221001 Advertising and Public Relations	0	10,000	10,000	0	18,000	18,000
221007 Books, Periodicals and Newspapers	0	2,000	2,000	0	1,000	1,000
221008 Computer Supplies and IT Services	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	4,000	4,000
221012 Small Office Equipment	0	2,000	2,000	0	0	0
222001 Telecommunications	0	5,000	5,000	0	5,000	5,000
227001 Travel Inland	0	45,141	45,141	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	5,000	5,000	0	3,000	3,000
<i>Total Cost of Output 020302:</i>	<i>280,000</i>	<i>115,581</i>	<i>395,581</i>	<i>280,000</i>	<i>149,471</i>	<i>429,471</i>
<i>Output:020303 Capacity Building</i>						
211103 Allowances	0	15,000	15,000	0	19,800	19,800
221001 Advertising and Public Relations	0	0	0	0	36,000	36,000
221002 Workshops and Seminars	0	30,000	30,000	0	0	0
221003 Staff Training	0	18,926	18,926	0	5,000	5,000
221007 Books, Periodicals and Newspapers	0	3,000	3,000	0	2,000	2,000
221008 Computer Supplies and IT Services	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	0	0



# Vote:012 Ministry of Lands, Housing & Urban Development

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

## *Vote Function 0203 Housing*

### **Programme 09 Housing Development and Estates Management**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
221017 Subscriptions	0	50,000	50,000	0	50,000	50,000
222001 Telecommunications	0	4,000	4,000	0	4,000	4,000
227001 Travel Inland	0	0	0	0	12,000	12,000
227002 Travel Abroad	0	10,000	10,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	11,000	11,000	0	10,000	10,000
228001 Maintenance - Civil	0	2,000	2,000	0	0	0
228002 Maintenance - Vehicles	0	2,000	2,000	0	3,000	3,000
228003 Maintenance Machinery, Equipment an	0	4,000	4,000	0	0	0
<i>Total Cost of Output 020303:</i>	<i>0</i>	<i>163,926</i>	<i>163,926</i>	<i>0</i>	<i>153,800</i>	<i>153,800</i>
<b>Output:020304 Estates Management Policy, Strategies &amp; Reports</b>						
211103 Allowances	0	40,000	40,000	0	14,460	14,460
221002 Workshops and Seminars	0	32,534	32,534	0	0	0
221003 Staff Training	0	5,000	5,000	0	30,000	30,000
221007 Books, Periodicals and Newspapers	0	3,000	3,000	0	1,200	1,200
221008 Computer Supplies and IT Services	0	5,000	5,000	0	4,000	4,000
221009 Welfare and Entertainment	0	8,035	8,035	0	4,000	4,000
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	3,000	3,000
221012 Small Office Equipment	0	3,000	3,000	0	0	0
222001 Telecommunications	0	4,000	4,000	0	4,000	4,000
225002 Consultancy Services- Long-term	0	100,000	100,000	0	147,800	147,800
227001 Travel Inland	0	16,000	16,000	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	8,000	8,000
228002 Maintenance - Vehicles	0	4,000	4,000	0	3,000	3,000
<i>Total Cost of Output 020304:</i>	<i>0</i>	<i>245,569</i>	<i>245,569</i>	<i>0</i>	<i>219,460</i>	<i>219,460</i>
<b>Total Cost of Outputs Provided</b>	<b>280,000</b>	<b>525,076</b>	<b>805,076</b>	<b>280,000</b>	<b>522,731</b>	<b>802,731</b>
<b>Total Programme 09</b>	<b>280,000</b>	<b>525,076</b>	<b>805,076</b>	<b>280,000</b>	<b>522,731</b>	<b>802,731</b>
<i>Total Excluding Arrears</i>	<i>280,000</i>	<i>525,076</i>	<i>805,076</i>	<i>280,000</i>	<i>522,731</i>	<i>802,731</i>

### **Programme 10 Human Settlements**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output:020301 Housing Policy, Strategies and Reports</b>						
211101 General Staff Salaries	152,000	0	152,000	152,000	0	152,000
211103 Allowances	0	3,000	3,000	0	0	0
221001 Advertising and Public Relations	0	1,000	1,000	0	0	0
221002 Workshops and Seminars	0	22,120	22,120	0	19,161	19,161
221009 Welfare and Entertainment	0	6,460	6,460	0	19,800	19,800
221011 Printing, Stationery, Photocopying and	0	20,110	20,110	0	10,350	10,350
222001 Telecommunications	0	1,440	1,440	0	5,600	5,600
225001 Consultancy Services- Short-term	0	110,000	110,000	0	341,480	341,480
227001 Travel Inland	0	21,500	21,500	0	58,320	58,320
227002 Travel Abroad	0	29,388	29,388	0	10,802	10,802
227004 Fuel, Lubricants and Oils	0	30,530	30,530	0	53,300	53,300
<i>Total Cost of Output 020301:</i>	<i>152,000</i>	<i>245,548</i>	<i>397,548</i>	<i>152,000</i>	<i>518,813</i>	<i>670,813</i>
<b>Output:020302 Technical Support and Administrative Services</b>						
211103 Allowances	0	27,000	27,000	0	31,500	31,500
221003 Staff Training	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	11,535	11,535	0	7,000	7,000
221011 Printing, Stationery, Photocopying and	0	18,600	18,600	0	5,000	5,000
222001 Telecommunications	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short-term	0	600,000	600,000	0	170,000	170,000
227001 Travel Inland	0	27,749	27,749	0	63,000	63,000
227004 Fuel, Lubricants and Oils	0	15,200	15,200	0	35,000	35,000
228002 Maintenance - Vehicles	0	9,750	9,750	0	0	0
228003 Maintenance Machinery, Equipment an	0	10,750	10,750	0	0	0



# Vote:012 Ministry of Lands, Housing & Urban Development

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

## *Vote Function 0203 Housing*

### **Programme 10 Human Settlements**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Total Cost of Output 020302:</i>	<i>0</i>	<i>720,583</i>	<i>720,583</i>	<i>0</i>	<i>321,500</i>	<i>321,500</i>
<b>Output:020303 Capacity Building</b>						
211103 Allowances	0	2,400	<b>2,400</b>	0	10,720	<b>10,720</b>
221001 Advertising and Public Relations	0	18,448	<b>18,448</b>	0	15,000	<b>15,000</b>
221003 Staff Training	0	0	<b>0</b>	0	15,000	<b>15,000</b>
221005 Hire of Venue (chairs, projector etc)	0	5,520	<b>5,520</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals and Newspapers	0	1,010	<b>1,010</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	19,400	<b>19,400</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and	0	14,470	<b>14,470</b>	0	10,080	<b>10,080</b>
222001 Telecommunications	0	7,700	<b>7,700</b>	0	11,600	<b>11,600</b>
224002 General Supply of Goods and Services	0	1,100	<b>1,100</b>	0	0	<b>0</b>
227001 Travel Inland	0	200,537	<b>200,537</b>	0	131,000	<b>131,000</b>
227002 Travel Abroad	0	0	<b>0</b>	0	99,000	<b>99,000</b>
227004 Fuel, Lubricants and Oils	0	16,240	<b>16,240</b>	0	70,400	<b>70,400</b>
<i>Total Cost of Output 020303:</i>	<i>0</i>	<i>286,825</i>	<i>286,825</i>	<i>0</i>	<i>392,800</i>	<i>392,800</i>
<b>Total Cost of Outputs Provided</b>	<b>152,000</b>	<b>1,252,956</b>	<b>1,404,956</b>	<b>152,000</b>	<b>1,233,113</b>	<b>1,385,113</b>
<b>Total Programme 10</b>	<b>152,000</b>	<b>1,252,956</b>	<b>1,404,956</b>	<b>152,000</b>	<b>1,233,113</b>	<b>1,385,113</b>
<i>Total Excluding Arrears</i>	<i>152,000</i>	<i>1,252,956</i>	<i>1,404,956</i>	<i>152,000</i>	<i>1,233,113</i>	<i>1,385,113</i>

### **Programme 15 Office of the Director, Housing**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Output:020301 Housing Policy, Strategies and Reports</b>						
211101 General Staff Salaries	29,315	0	<b>29,315</b>	29,315	0	<b>29,315</b>
211103 Allowances	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	3,000	<b>3,000</b>	0	1,993	<b>1,993</b>
221011 Printing, Stationery, Photocopying and	0	1,000	<b>1,000</b>	0	0	<b>0</b>
222001 Telecommunications	0	1,000	<b>1,000</b>	0	2,007	<b>2,007</b>
227001 Travel Inland	0	3,600	<b>3,600</b>	0	10,600	<b>10,600</b>
227002 Travel Abroad	0	7,600	<b>7,600</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	2,400	<b>2,400</b>	0	6,000	<b>6,000</b>
<i>Total Cost of Output 020301:</i>	<i>29,315</i>	<i>20,600</i>	<i>49,915</i>	<i>29,315</i>	<i>20,600</i>	<i>49,915</i>
<b>Total Cost of Outputs Provided</b>	<b>29,315</b>	<b>20,600</b>	<b>49,915</b>	<b>29,315</b>	<b>20,600</b>	<b>49,915</b>
<b>Total Programme 15</b>	<b>29,315</b>	<b>20,600</b>	<b>49,915</b>	<b>29,315</b>	<b>20,600</b>	<b>49,915</b>
<i>Total Excluding Arrears</i>	<i>29,315</i>	<i>20,600</i>	<i>49,915</i>	<i>29,315</i>	<i>20,600</i>	<i>49,915</i>

## **Development Budget Estimates**

### **Project 0316 Support to Earthquake Disaster Victims**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:020306 Awareness compaigns on Earthquake Disaster Management</b>						
211103 Allowances	4,791	0	<b>4,791</b>	1,068	0	<b>1,068</b>
222001 Telecommunications	0	0	<b>0</b>	268	0	<b>268</b>
227001 Travel Inland	10,000	0	<b>10,000</b>	4,455	0	<b>4,455</b>
227004 Fuel, Lubricants and Oils	10,000	0	<b>10,000</b>	4,000	0	<b>4,000</b>
228001 Maintenance - Civil	0	0	<b>0</b>	15,000	0	<b>15,000</b>
<i>Total Cost of Output 020306:</i>	<i>24,791</i>	<i>0</i>	<i>24,791</i>	<i>24,791</i>	<i>0</i>	<i>24,791</i>
<b>Total Cost of Outputs Provided</b>	<b>24,791</b>	<b>0</b>	<b>24,791</b>	<b>24,791</b>	<b>0</b>	<b>24,791</b>
<b>Total Project 0316</b>	<b>24,791</b>	<b>0</b>	<b>24,791</b>	<b>24,791</b>	<b>0</b>	<b>24,791</b>
<i>Total Excluding Taxes and Arrears</i>	<i>24,791</i>	<i>0</i>	<i>24,791</i>	<i>24,791</i>	<i>0</i>	<i>24,791</i>

### **Project 1147 Kasooli Housing Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>

*Output:020302 Technical Support and Administrative Services*



# Vote:012 Ministry of Lands, Housing & Urban Development

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

## *Vote Function 0203 Housing*

### **Project 1147 Kasooli Housing Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
211102 Contract Staff Salaries (Incl. Casuals, T	46,305	0	<b>46,305</b>	46,305	0	<b>46,305</b>
211103 Allowances	10,120	0	<b>10,120</b>	4,488	0	<b>4,488</b>
212101 Social Security Contributions (NSSF)	4,320	0	<b>4,320</b>	4,320	0	<b>4,320</b>
221008 Computer Supplies and IT Services	0	0	<b>0</b>	2,000	0	<b>2,000</b>
221009 Welfare and Entertainment	10,000	0	<b>10,000</b>	8,000	0	<b>8,000</b>
221011 Printing, Stationery, Photocopying and	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
222001 Telecommunications	5,218	0	<b>5,218</b>	4,000	0	<b>4,000</b>
224002 General Supply of Goods and Services	0	0	<b>0</b>	142,695	0	<b>142,695</b>
227001 Travel Inland	98,157	0	<b>98,157</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	20,000	0	<b>20,000</b>	26,875	0	<b>26,875</b>
228001 Maintenance - Civil	44,000	0	<b>44,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	4,000	0	<b>4,000</b>	8,000	0	<b>8,000</b>
<i>Total Cost of Output 020302:</i>	<i>252,120</i>	<i>0</i>	<i>252,120</i>	<i>296,683</i>	<i>0</i>	<i>296,683</i>
<i>Output:020304 Estates Management Policy, Strategies &amp; Reports</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	<b>0</b>	46,305	0	<b>46,305</b>
<i>Total Cost of Output 020304:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>46,305</i>	<i>0</i>	<i>46,305</i>
<b>Total Cost of Outputs Provided</b>	<b>252,120</b>	<b>0</b>	<b>252,120</b>	<b>342,988</b>	<b>0</b>	<b>342,988</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:020373 Roads, Streets and Highways</i>						
281504 Monitoring, Supervision and Appraisal	100,000	0	<b>100,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 020373:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:020376 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	0	0	<b>0</b>	3,500	0	<b>3,500</b>
<i>Total Cost of Output 020376:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,500</i>	<i>0</i>	<i>3,500</i>
<b>Total Cost of Capital Purchases</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Project 1147</b>	<b>352,120</b>	<b>0</b>	<b>352,120</b>	<b>346,488</b>	<b>0</b>	<b>346,488</b>
<i>Total Excluding Taxes and Arrears</i>	<i>352,120</i>	<i>0</i>	<i>352,120</i>	<i>346,488</i>	<i>0</i>	<i>346,488</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 03</b>	<b>2,636,858</b>	<b>0</b>	<b>2,636,858</b>	<b>2,609,038</b>		<b>2,609,038</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,636,858</i>	<i>0</i>	<i>2,636,858</i>	<i>2,609,038</i>		<i>2,609,038</i>

## *Vote Function 0249 Policy, Planning and Support Services*

### *Recurrent Budget Estimates*

### **Programme 01 Finance and administration**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:024901 Policy, consultation, planning and monitoring services</i>						
211101 General Staff Salaries	79,790	0	<b>79,790</b>	79,790	0	<b>79,790</b>
211103 Allowances	0	10,200	<b>10,200</b>	0	10,206	<b>10,206</b>
221009 Welfare and Entertainment	0	4,633	<b>4,633</b>	0	4,633	<b>4,633</b>
221011 Printing, Stationery, Photocopying and	0	35,008	<b>35,008</b>	0	31,507	<b>31,507</b>
221016 IFMS Recurrent Costs	0	0	<b>0</b>	0	6,000	<b>6,000</b>
227001 Travel Inland	0	6,812	<b>6,812</b>	0	6,812	<b>6,812</b>
227002 Travel Abroad	0	6,110	<b>6,110</b>	0	3,381	<b>3,381</b>
227004 Fuel, Lubricants and Oils	0	6,210	<b>6,210</b>	0	6,210	<b>6,210</b>
228002 Maintenance - Vehicles	0	6,000	<b>6,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 024901:</i>	<i>79,790</i>	<i>74,973</i>	<i>154,763</i>	<i>79,790</i>	<i>68,750</i>	<i>148,540</i>
<i>Output:024902 Ministry Support Services (Finance and Administration)</i>						
211101 General Staff Salaries	183,338	0	<b>183,338</b>	183,338	0	<b>183,338</b>
211103 Allowances	0	56,200	<b>56,200</b>	0	56,200	<b>56,200</b>
213002 Incapacity, death benefits and funeral e	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221003 Staff Training	0	7,351	<b>7,351</b>	0	7,351	<b>7,351</b>
221007 Books, Periodicals and Newspapers	0	18,000	<b>18,000</b>	0	14,400	<b>14,400</b>



# Vote:012 Ministry of Lands, Housing & Urban Development

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

## *Vote Function 0249 Policy, Planning and Support Services*

### **Programme 01 Finance and administration**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and	0	55,000	55,000	0	45,000	45,000
222001 Telecommunications	0	48,000	48,000	0	48,000	48,000
222002 Postage and Courier	0	4,800	4,800	0	4,800	4,800
223001 Property Expenses	0	120,000	120,000	0	120,000	120,000
223004 Guard and Security services	0	80,000	80,000	0	80,000	80,000
223005 Electricity	0	50,000	50,000	0	60,000	60,000
223006 Water	0	40,000	40,000	0	35,000	35,000
227001 Travel Inland	0	35,000	35,000	0	35,000	35,000
227002 Travel Abroad	0	25,000	25,000	0	22,500	22,500
227004 Fuel, Lubricants and Oils	0	19,001	19,001	0	19,001	19,001
228002 Maintenance - Vehicles	0	100,000	100,000	0	100,000	100,000
228003 Maintenance Machinery, Equipment an	0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Output 024902:</b>	<b>183,338</b>	<b>748,352</b>	<b>931,690</b>	<b>183,338</b>	<b>737,252</b>	<b>920,590</b>

### *Output:024903 Ministerial and Top Management Services*

211101 General Staff Salaries	44,251	0	44,251	44,251	0	44,251
211103 Allowances	0	54,500	54,500	0	10,200	10,200
213001 Medical Expenses(To Employees)	0	2,500	2,500	0	2,500	2,500
221009 Welfare and Entertainment	0	6,517	6,517	0	4,633	4,633
221011 Printing, Stationery, Photocopying and	0	0	0	0	31,507	31,507
222001 Telecommunications	0	8,000	8,000	0	8,000	8,000
227001 Travel Inland	0	11,600	11,600	0	11,600	11,600
227002 Travel Abroad	0	15,000	15,000	0	13,500	13,500
227004 Fuel, Lubricants and Oils	0	58,280	58,280	0	58,280	58,280
228002 Maintenance - Vehicles	0	0	0	0	11,176	11,176
<b>Total Cost of Output 024903:</b>	<b>44,251</b>	<b>156,397</b>	<b>200,648</b>	<b>44,251</b>	<b>151,396</b>	<b>195,647</b>

### *Output:024904 Information Management*

211101 General Staff Salaries	17,107	0	17,107	17,107	0	17,107
211103 Allowances	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	4,800	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and	0	28,880	28,880	0	25,992	25,992
227001 Travel Inland	0	6,000	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	4,800	4,800	0	4,800	4,800
<b>Total Cost of Output 024904:</b>	<b>17,107</b>	<b>49,480</b>	<b>66,587</b>	<b>17,107</b>	<b>46,592</b>	<b>63,699</b>

### *Output:024905 Procurement and Disposal Services*

211101 General Staff Salaries	6,414	0	6,414	6,414	0	6,414
211103 Allowances	0	7,000	7,000	0	9,112	9,112
221007 Books, Periodicals and Newspapers	0	3,000	3,000	0	2,400	2,400
221008 Computer Supplies and IT Services	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	4,400	4,400	0	4,400	4,400
221011 Printing, Stationery, Photocopying and	0	9,120	9,120	0	8,208	8,208
222001 Telecommunications	0	2,000	2,000	0	2,000	2,000
227001 Travel Inland	0	10,000	10,000	0	10,000	10,000
227002 Travel Abroad	0	6,000	6,000	0	5,400	5,400
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Output 024905:</b>	<b>6,414</b>	<b>57,520</b>	<b>63,934</b>	<b>6,414</b>	<b>57,520</b>	<b>63,934</b>

### *Output:024906 Accounts and internal Audit Services*

211101 General Staff Salaries	61,100	0	61,100	61,100	0	61,100
211103 Allowances	0	4,000	4,000	0	4,007	4,007
221008 Computer Supplies and IT Services	0	2,700	2,700	0	2,700	2,700
221009 Welfare and Entertainment	0	2,717	2,717	0	2,710	2,710
221016 IFMS Recurrent Costs	0	40,000	40,000	0	40,000	40,000
221017 Subscriptions	0	2,600	2,600	0	2,600	2,600
227001 Travel Inland	0	19,960	19,960	0	19,960	19,960



# Vote:012 Ministry of Lands, Housing & Urban Development

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

## *Vote Function 0249 Policy, Planning and Support Services*

### **Programme 01 Finance and administration**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,000	6,000
228002 Maintenance - Vehicles	0	4,000	4,000	0	4,000	4,000
<i>Total Cost of Output 024906:</i>	<i>61,100</i>	<i>81,977</i>	<i>143,077</i>	<i>61,100</i>	<i>81,977</i>	<i>143,077</i>
<b>Total Cost of Outputs Provided</b>	<b>392,000</b>	<b>1,168,700</b>	<b>1,560,700</b>	<b>392,000</b>	<b>1,143,487</b>	<b>1,535,487</b>
<b>Total Programme 01</b>	<b>392,000</b>	<b>1,168,700</b>	<b>1,560,700</b>	<b>392,000</b>	<b>1,143,487</b>	<b>1,535,487</b>
<i>Total Excluding Arrears</i>	<i>392,000</i>	<i>1,168,700</i>	<i>1,560,700</i>	<i>392,000</i>	<i>1,143,487</i>	<i>1,535,487</i>

### **Programme 02 Planning and Quality Assurance**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:024901 Policy, consultation, planning and monitoring services</i>						
211101 General Staff Salaries	154,000	0	154,000	3,960	0	3,960
211102 Contract Staff Salaries (Incl. Casuals, T	0	5,280	5,280	174,000	0	174,000
211103 Allowances	0	80,000	80,000	0	81,436	81,436
212101 Social Security Contributions (NSSF)	0	528	528	0	0	0
221002 Workshops and Seminars	0	35,999	35,999	0	16,000	16,000
221003 Staff Training	0	34,448	34,448	0	40,000	40,000
221007 Books, Periodicals and Newspapers	0	6,680	6,680	0	5,344	5,344
221008 Computer Supplies and IT Services	0	30,420	30,420	0	25,000	25,000
221009 Welfare and Entertainment	0	23,035	23,035	0	30,000	30,000
221011 Printing, Stationery, Photocopying and	0	70,000	70,000	0	75,600	75,600
221012 Small Office Equipment	0	5,002	5,002	0	600	600
221017 Subscriptions	0	2,800	2,800	0	3,000	3,000
222001 Telecommunications	0	24,634	24,634	0	24,634	24,634
224002 General Supply of Goods and Services	0	9,750	9,750	0	1,564	1,564
227001 Travel Inland	0	91,812	91,812	0	94,000	94,000
227002 Travel Abroad	0	15,000	15,000	0	7,553	7,553
227004 Fuel, Lubricants and Oils	0	84,000	84,000	0	96,000	96,000
228002 Maintenance - Vehicles	0	17,400	17,400	0	24,000	24,000
228003 Maintenance Machinery, Equipment an	0	8,640	8,640	0	2,000	2,000
<i>Total Cost of Output 024901:</i>	<i>154,000</i>	<i>545,428</i>	<i>699,428</i>	<i>177,960</i>	<i>526,731</i>	<i>704,691</i>
<b>Total Cost of Outputs Provided</b>	<b>154,000</b>	<b>545,428</b>	<b>699,428</b>	<b>177,960</b>	<b>526,731</b>	<b>704,691</b>
<b>Total Programme 02</b>	<b>154,000</b>	<b>545,428</b>	<b>699,428</b>	<b>177,960</b>	<b>526,731</b>	<b>704,691</b>
<i>Total Excluding Arrears</i>	<i>154,000</i>	<i>545,428</i>	<i>699,428</i>	<i>177,960</i>	<i>526,731</i>	<i>704,691</i>

### **Programme 16 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:024906 Accounts and internal Audit Services</i>						
211101 General Staff Salaries	29,388	0	29,388	29,388	0	29,388
211103 Allowances	0	14,400	14,400	0	14,400	14,400
221003 Staff Training	0	3,000	3,000	0	3,000	3,000
221007 Books, Periodicals and Newspapers	0	1,500	1,500	0	1,200	1,200
221008 Computer Supplies and IT Services	0	5,500	5,500	0	5,500	5,500
221009 Welfare and Entertainment	0	4,800	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	2,700	2,700
221012 Small Office Equipment	0	2,148	2,148	0	2,148	2,148
221017 Subscriptions	0	2,000	2,000	0	2,000	2,000
222001 Telecommunications	0	2,000	2,000	0	2,000	2,000
227001 Travel Inland	0	13,500	13,500	0	13,500	13,500
227002 Travel Abroad	0	2,152	2,152	0	1,937	1,937
227004 Fuel, Lubricants and Oils	0	11,510	11,510	0	11,510	11,510
<i>Total Cost of Output 024906:</i>	<i>29,388</i>	<i>65,510</i>	<i>94,898</i>	<i>29,388</i>	<i>64,695</i>	<i>94,083</i>
<b>Total Cost of Outputs Provided</b>	<b>29,388</b>	<b>65,510</b>	<b>94,898</b>	<b>29,388</b>	<b>64,695</b>	<b>94,083</b>



# Vote:012 Ministry of Lands, Housing & Urban Development

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

## *Vote Function 0249 Policy, Planning and Support Services*

### **Programme 16 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Total Programme 16</b>	<b>29,388</b>	<b>65,510</b>	<b>94,898</b>	<b>29,388</b>	<b>64,695</b>	<b>94,083</b>
<i>Total Excluding Arrears</i>	<i>29,388</i>	<i>65,510</i>	<i>94,898</i>	<i>29,388</i>	<i>64,695</i>	<i>94,083</i>

### *Development Budget Estimates*

### **Project 0162 Support to PQAD**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:024901 Policy, consultation, planning and monitoring services</i>						
221002 Workshops and Seminars	40,000	0	<b>40,000</b>	0	0	<b>0</b>
221003 Staff Training	10,000	0	<b>10,000</b>	20,119	0	<b>20,119</b>
221008 Computer Supplies and IT Services	0	0	<b>0</b>	35,000	0	<b>35,000</b>
221011 Printing, Stationery, Photocopying and	20,000	0	<b>20,000</b>	9,000	0	<b>9,000</b>
227004 Fuel, Lubricants and Oils	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
<i>Total Cost of Output 024901:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>94,119</i>	<i>0</i>	<i>94,119</i>
<b>Total Cost of Outputs Provided</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>94,119</b>	<b>0</b>	<b>94,119</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:024978 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	0	0	<b>0</b>	5,000	0	<b>5,000</b>
<i>Total Cost of Output 024978:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Project 0162</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>99,119</b>	<b>0</b>	<b>99,119</b>
<i>Total Excluding Taxes and Arrears</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>99,119</i>	<i>0</i>	<i>99,119</i>

### **Project 1029 Construction of MLHUD**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:024901 Policy, consultation, planning and monitoring services</i>						
211103 Allowances	50,223	0	<b>50,223</b>	16,000	0	<b>16,000</b>
221001 Advertising and Public Relations	8,000	0	<b>8,000</b>	9,000	0	<b>9,000</b>
221002 Workshops and Seminars	11,200	0	<b>11,200</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	4,000	0	<b>4,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	6,000	0	<b>6,000</b>	5,400	0	<b>5,400</b>
222001 Telecommunications	4,000	0	<b>4,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	0	0	<b>0</b>	70,000	0	<b>70,000</b>
225003 Taxes on (Professional) Services	20,577	0	<b>20,577</b>	11,000	0	<b>11,000</b>
227004 Fuel, Lubricants and Oils	36,000	0	<b>36,000</b>	28,000	0	<b>28,000</b>
<i>Total Cost of Output 024901:</i>	<i>140,000</i>	<i>0</i>	<i>140,000</i>	<i>139,400</i>	<i>0</i>	<i>139,400</i>
<b>Total Cost of Outputs Provided</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	<b>139,400</b>	<b>0</b>	<b>139,400</b>
<b>Total Project 1029</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	<b>139,400</b>	<b>0</b>	<b>139,400</b>
<i>Total Excluding Taxes and Arrears</i>	<i>140,000</i>	<i>0</i>	<i>140,000</i>	<i>139,400</i>	<i>0</i>	<i>139,400</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 49</b>	<b>2,595,026</b>	<b>0</b>	<b>2,595,026</b>	<b>2,572,780</b>		<b>2,572,780</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,595,026</i>	<i>0</i>	<i>2,595,026</i>	<i>2,572,780</i>		<i>2,572,780</i>



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# Vote:012 Ministry of Lands, Housing & Urban Development

Grand Total Vote 012	13,007,839	1,446,000	14,453,839	14,690,262	2,685,55	17,375,852
Total Excluding Taxes and Arrears	12,978,736	1,446,000	14,424,736	14,661,160	2,685,55	17,346,750

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# Vote:012 Ministry of Lands, Housing & Urban Development

**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	2012/13 Approved Budget	2013/14 Approved Estimates
	Total	Total
<b>1146 Transforming Settlements of Urban Poor</b>		
410 International Development Association (IDA)	1,446.00	0.00
<b>1255 Uganda Support to Municipal Development Project (USMID)</b>		
410 International Development Association (IDA)	0.00	2,685.59
<b>Total External Project Financing For Vote 012</b>	<b>1,446.00</b>	<b>2,685.59</b>



# Vote:013 Ministry of Education and Sports

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 0701 Pre-Primary and Primary Education							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
02	Basic Education	110,081	26,543,469	26,653,550	207,433	25,271,259	25,478,692
Total Recurrent Budget Estimates for Vote Function:		110,081	26,543,469	26,653,550	207,433	25,271,259	25,478,692
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0176	Child Friendly Basic Education (0176)	88,000	0	88,000	0	0	0
0210	WFP Karamoja (0210)	550,000	0	550,000	0	0	0
0943	Emergency Construction of Primary Schools (0943)	1,865,000	0	1,865,000	1,864,900	0	1,864,900
1232	Karamoja Primary Education Project	200,000	17,600,000	17,800,000	600,000	18,144,408	18,744,408
Total Development Budget Estimates for Vote Function:		2,703,000	17,600,000	20,303,000	2,464,900	18,144,408	20,609,308
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0701		29,356,550	17,600,000	46,956,550	27,943,592	18,144,408	46,088,000
Total Excluding Taxes and Arrears		29,156,550	17,600,000	46,756,550	27,443,592	18,144,408	45,588,000
Vote Function 0702 Secondary Education							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Secondary Education	118,910	15,566,783	15,685,693	118,910	13,916,783	14,035,693
14	Private Schools Department	118,877	348,131	467,008	118,877	498,131	617,008
Total Recurrent Budget Estimates for Vote Function:		237,787	15,914,914	16,152,701	237,787	14,414,914	14,652,701
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0897	Development of Secondary Education (0897)	6,951,000	631,831	7,582,831	6,350,500	1,054,966	7,405,466
1091	Support to USE (IDA)	3,220,000	93,930,000	97,150,000	2,834,600	127,595,390	130,429,990
1092	ADB IV Support to USE (1092)	8,144,000	50,350,000	58,494,000	9,543,900	75,229,027	84,772,927
Total Development Budget Estimates for Vote Function:		18,315,000	144,911,831	163,226,831	18,729,000	203,879,383	222,608,383
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0702		34,467,701	144,911,831	179,379,532	33,381,701	203,879,383	237,261,084
Total Excluding Taxes and Arrears		33,967,701	144,911,831	178,879,532	32,081,701	203,879,383	235,961,084
Vote Function 0703 Special Needs Education, Guidance and Counselling							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
06	Special Needs Education and Career Guidance	93,803	1,115,844	1,209,647	93,803	1,115,854	1,209,657
15	Guidance and Counselling	94,390	809,957	904,347	94,390	857,702	952,092
Total Recurrent Budget Estimates for Vote Function:		188,193	1,925,801	2,113,994	188,193	1,973,556	2,161,749
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0703		2,113,994	0	2,113,994	2,161,749	0	2,161,749
Total Excluding Taxes and Arrears		2,113,994	0	2,113,994	2,161,749	0	2,161,749
Vote Function 0704 Higher Education							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
07	Higher Education	146,002	46,160,081	46,306,083	146,002	26,160,000	26,306,002
Total Recurrent Budget Estimates for Vote Function:		146,002	46,160,081	46,306,083	146,002	26,160,000	26,306,002
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1241	Development of Uganda Petroleum Institute Kigumba	10,300,000	14,410,000	24,710,000	10,500,000	3,222,720	13,722,720
1273	Support to Higher Education, Science & Technology	0	0	0	200,000	16,806,485	17,006,485
Total Development Budget Estimates for Vote Function:		10,300,000	14,410,000	24,710,000	10,700,000	20,029,205	30,729,205
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0704		56,606,083	14,410,000	71,016,083	37,006,002	20,029,205	57,035,207
Total Excluding Taxes and Arrears		56,306,083	14,410,000	70,716,083	36,506,002	20,029,205	56,535,207
Vote Function 0705 Skills Development							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
05	BTVET	2,289,081	14,485,104	16,774,185	2,289,081	14,236,914	16,525,995
10	NHSTC	0	5,164,200	5,164,200	0	7,710,399	7,710,399
11	Dept. Training Institutions	615,919	2,084,400	2,700,319	615,919	2,084,841	2,700,760
Total Recurrent Budget Estimates for Vote Function:		2,905,000	21,733,704	24,638,704	2,905,000	24,032,154	26,937,154
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0191	Rehabilitation Nat. Health Training College	2,508,000	0	2,508,000	0	0	0
0942	Development of BTVET	9,200,000	14,870,000	24,070,000	8,452,462	28,761,670	37,214,132
0971	Development of TVET P7 Graduate	2,150,000	0	2,150,000	2,200,000	0	2,200,000
1093	Nakawa Vocational Training Institute (1093)	800,000	0	800,000	1,013,553	0	1,013,553



# Vote:013 Ministry of Education and Sports

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

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
<i>Development Budget Estimates</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
1270 Support to National Health & Departmental Training In	0	0	0	2,948,000	0	2,948,000
<b>Total Development Budget Estimates for Vote Function:</b>	<b>14,658,000</b>	<b>14,870,000</b>	<b>29,528,000</b>	<b>14,614,015</b>	<b>28,761,670</b>	<b>43,375,685</b>
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 0705</b>	<b>39,296,704</b>	<b>14,870,000</b>	<b>54,166,704</b>	<b>41,551,169</b>	<b>28,761,670</b>	<b>70,312,839</b>
<i>Total Excluding Taxes and Arrears</i>	<i>38,896,704</i>	<i>14,870,000</i>	<i>53,766,704</i>	<i>40,701,169</i>	<i>28,761,670</i>	<i>69,462,839</i>

## Vote Function 0706 Quality and Standards

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	Total	Wage	Non Wage	Total
04 Teacher Education	3,266,568	14,125,508	17,392,076	3,266,568	12,275,508	15,542,076
09 Education Standards Agency	827,678	2,090,280	2,917,958	827,678	3,090,280	3,917,958
<b>Total Recurrent Budget Estimates for Vote Function:</b>	<b>4,094,246</b>	<b>16,215,788</b>	<b>20,310,034</b>	<b>4,094,246</b>	<b>15,365,788</b>	<b>19,460,034</b>
<i>Development Budget Estimates</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
0944 Development of PTCs (0944)	5,165,000	0	5,165,000	5,284,938	0	5,284,938
0984 Relocation of Shimoni PTC (0984)	910,000	0	910,000	992,062	0	992,062
1233 Improving the Training of BTNET Technical Instructor	0	3,520,000	3,520,000	400,000	17,379,702	17,779,702
<b>Total Development Budget Estimates for Vote Function:</b>	<b>6,075,000</b>	<b>3,520,000</b>	<b>9,595,000</b>	<b>6,677,000</b>	<b>17,379,702</b>	<b>24,056,702</b>
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 0706</b>	<b>26,385,034</b>	<b>3,520,000</b>	<b>29,905,034</b>	<b>26,137,034</b>	<b>17,379,702</b>	<b>43,516,736</b>
<i>Total Excluding Taxes and Arrears</i>	<i>26,205,034</i>	<i>3,520,000</i>	<i>29,725,034</i>	<i>25,437,034</i>	<i>17,379,702</i>	<i>42,816,736</i>

## Vote Function 0707 Physical Education and Sports

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	Total	Wage	Non Wage	Total
12 Sports and PE	77,637	3,325,154	3,402,791	77,637	3,117,876	3,195,513
<b>Total Recurrent Budget Estimates for Vote Function:</b>	<b>77,637</b>	<b>3,325,154</b>	<b>3,402,791</b>	<b>77,637</b>	<b>3,117,876</b>	<b>3,195,513</b>
<i>Development Budget Estimates</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
1136 Support to Physical Education and Sports	2,300,000	0	2,300,000	2,079,800	0	2,079,800
<b>Total Development Budget Estimates for Vote Function:</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>	<b>2,079,800</b>	<b>0</b>	<b>2,079,800</b>
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 0707</b>	<b>5,702,791</b>	<b>0</b>	<b>5,702,791</b>	<b>5,275,313</b>	<b>0</b>	<b>5,275,313</b>
<i>Total Excluding Taxes and Arrears</i>	<i>5,202,791</i>	<i>0</i>	<i>5,202,791</i>	<i>4,975,313</i>	<i>0</i>	<i>4,975,313</i>

## Vote Function 0749 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	Total	Wage	Non Wage	Total
01 Headquarter	1,199,664	4,303,069	5,502,733	1,569,210	11,943,348	13,512,558
08 Planning	222,408	3,884,211	4,106,619	522,462	4,604,016	5,126,478
13 Internal Audit	58,982	266,967	325,949	58,982	366,967	425,949
<b>Total Recurrent Budget Estimates for Vote Function:</b>	<b>1,481,054</b>	<b>8,454,247</b>	<b>9,935,301</b>	<b>2,150,654</b>	<b>16,914,331</b>	<b>19,064,985</b>
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 0749</b>	<b>9,935,301</b>	<b>0</b>	<b>9,935,301</b>	<b>19,064,985</b>	<b>0</b>	<b>19,064,985</b>
<i>Total Excluding Taxes and Arrears</i>	<i>9,935,301</i>	<i>0</i>	<i>9,935,301</i>	<i>19,064,985</i>	<i>0</i>	<i>19,064,985</i>
<b>Total Vote 013</b>	<b>203,864,158</b>	<b>195,311,831</b>	<b>399,175,989</b>	<b>192,521,545</b>	<b>288,194,368</b>	<b>480,715,913</b>
<i>Total Excluding Taxes and Arrears</i>	<i>201,784,158</i>	<i>195,311,831</i>	<i>397,095,989</i>	<i>188,371,545</i>	<i>288,194,368</i>	<i>476,565,913</i>



# Vote:013 Ministry of Education and Sports

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>58,733,487</b>	<b>42,377,163</b>	<b>101,110,650</b>	<b>64,669,262</b>	<b>67,093,776</b>	<b>131,763,038</b>
211101 General Staff Salaries	9,240,000	0	9,240,000	9,609,600	0	9,609,600
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,482,284	109,059	3,591,342	3,496,593	109,058	3,605,651
211103 Allowances	8,793,748	533,478	9,327,225	7,619,677	1,441,010	9,060,687
213001 Medical Expenses(To Employees)	100,000	0	100,000	24,000	0	24,000
221001 Advertising and Public Relations	638,056	0	638,056	461,976	502,840	964,816
221002 Workshops and Seminars	3,514,113	6,533,324	10,047,437	1,098,432	14,568,860	15,667,292
221003 Staff Training	465,517	625,000	1,090,517	818,017	4,623,600	5,441,617
221004 Recruitment Expenses	0	0	0	60,000	0	60,000
221006 Commissions and Related Charges	105,000	0	105,000	94,480	0	94,480
221007 Books, Periodicals and Newspapers	20,900,882	15,175,999	36,076,881	18,803,290	19,632,409	38,435,699
221008 Computer Supplies and IT Services	1,995,601	0	1,995,601	3,839,750	5,694,347	9,534,097
221009 Welfare and Entertainment	118,920	0	118,920	116,220	0	116,220
221011 Printing, Stationery, Photocopying and Binding	678,064	524,443	1,202,507	1,237,219	219,650	1,456,869
221012 Small Office Equipment	133,400	0	133,400	81,262	189,100	270,362
221016 IFMS Recurrent Costs	267,150	0	267,150	117,150	0	117,150
222001 Telecommunications	164,000	0	164,000	169,337	174,564	343,901
222002 Postage and Courier	24,600	0	24,600	15,575	0	15,575
222003 Information and Communications Technology	16,000	0	16,000	20,744	0	20,744
223002 Rates	99,483	0	99,483	97,104	0	97,104
223003 Rent - Produced Assets to private entities	421,000	0	421,000	559,130	0	559,130
223004 Guard and Security services	155,200	0	155,200	155,200	0	155,200
223005 Electricity	173,001	0	173,001	186,000	0	186,000
223006 Water	34,001	0	34,001	34,000	0	34,000
223007 Other Utilities- (fuel, gas, f	1	0	1	0	0	0
223901 Rent (Produced Assets) to other govt. Units	0	0	0	2,499,670	0	2,499,670
224002 General Supply of Goods and Services	1,778,169	13,799,235	15,577,404	1,720,724	0	1,720,724
225001 Consultancy Services- Short-term	200,000	3,125,596	3,325,596	150,000	2,995,674	3,145,674
225002 Consultancy Services- Long-term	210,000	1,900,000	2,110,000	741,000	15,231,039	15,972,039
226001 Insurances	16,000	0	16,000	16,199	0	16,199
227001 Travel Inland	2,329,555	0	2,329,555	3,490,669	1,711,625	5,202,294
227002 Travel Abroad	475,719	0	475,719	417,077	0	417,077
227004 Fuel, Lubricants and Oils	422,385	51,030	473,415	310,798	0	310,798
228001 Maintenance - Civil	55,000	0	55,000	55,000	0	55,000
228002 Maintenance - Vehicles	405,947	0	405,947	174,620	0	174,620
228003 Maintenance Machinery, Equipment and Furniture	310,691	0	310,691	328,747	0	328,747
263340 Other grants	960,000	0	960,000	0	0	0
282104 Compensation to 3rd Parties	50,000	0	50,000	50,000	0	50,000
321419 USE Capitation	0	0	0	1,000,000	0	1,000,000
321440 Other Grants	0	0	0	5,000,000	0	5,000,000
<b><i>Grants, Transfers and Subsidies (Outputs Funded)</i></b>	<b>103,808,353</b>	<b>0</b>	<b>103,808,353</b>	<b>84,210,575</b>	<b>0</b>	<b>84,210,575</b>
262101 Contributions to International Organisations (Curren	1,084,308	0	1,084,308	1,376,308	0	1,376,308
263106 Other Current grants(current)	78,907,411	0	78,907,411	55,367,633	0	55,367,633
263340 Other grants	7,200,000	0	7,200,000	12,200,000	0	12,200,000
264101 Contributions to Autonomous Inst.	16,602,774	0	16,602,774	15,252,774	0	15,252,774
264102 Contributions to Autonomous Inst. Wage Subventio	13,860	0	13,860	13,860	0	13,860
<b><i>Investment (Capital Purchases)</i></b>	<b>41,322,318</b>	<b>152,934,667</b>	<b>194,256,985</b>	<b>43,641,708</b>	<b>221,100,592</b>	<b>264,742,300</b>
231001 Non-Residential Buildings	34,491,318	151,049,659	185,540,977	32,510,996	192,291,539	224,802,535
231002 Residential Buildings	1,500,000	818,818	2,318,818	1,133,866	0	1,133,866
231003 Roads and Bridges	0	0	0	100,000	0	100,000
231004 Transport Equipment	50,000	0	50,000	415,000	241,704	656,704
231005 Machinery and Equipment	2,151,000	1,066,190	3,217,190	1,760,000	9,699,800	11,459,800
231006 Furniture and Fixtures	50,000	0	50,000	244,446	18,867,549	19,111,995
281503 Engineering and Design Studies and Plans for Capita	1,000,000	0	1,000,000	2,233,800	0	2,233,800
281504 Monitoring, Supervision and Appraisal of Capital W	0	0	0	1,093,600	0	1,093,600
312206 Gross Tax	2,080,000	0	2,080,000	4,150,000	0	4,150,000
<b>Grand Total Vote 013</b>	<b>203,864,158</b>	<b>195,311,831</b>	<b>399,175,989</b>	<b>192,521,545</b>	<b>288,194,368</b>	<b>480,715,913</b>
<i>Total Excluding Taxes and Arrears</i>	<i>201,784,158</i>	<i>195,311,831</i>	<i>397,095,989</i>	<i>188,371,545</i>	<i>288,194,368</i>	<i>476,565,913</i>



# Vote:013 Ministry of Education and Sports

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

## *Vote Function 0701 Pre-Primary and Primary Education*

### *Recurrent Budget Estimates*

#### **Programme 02 Basic Education**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:070101 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries		110,081	0	<b>110,081</b>	110,081	0	<b>110,081</b>
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	<b>0</b>	97,352	0	<b>97,352</b>
211103 Allowances		0	70,120	<b>70,120</b>	0	70,120	<b>70,120</b>
221001 Advertising and Public Relations		0	72,197	<b>72,197</b>	0	73,672	<b>73,672</b>
221008 Computer Supplies and IT Services		0	0	<b>0</b>	0	8,600	<b>8,600</b>
221011 Printing, Stationery, Photocopying and		0	0	<b>0</b>	0	16,784	<b>16,784</b>
222001 Telecommunications		0	0	<b>0</b>	0	11,337	<b>11,337</b>
227001 Travel Inland		0	17,230	<b>17,230</b>	0	107,280	<b>107,280</b>
227002 Travel Abroad		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
227004 Fuel, Lubricants and Oils		0	4,800	<b>4,800</b>	0	4,800	<b>4,800</b>
228002 Maintenance - Vehicles		0	1,800	<b>1,800</b>	0	1,800	<b>1,800</b>
<i>Total Cost of Output 070101:</i>		<b>110,081</b>	<b>169,147</b>	<b>279,228</b>	<b>207,433</b>	<b>297,393</b>	<b>504,826</b>
<i>Output:070102 Instructional Materials for Primary Schools</i>							
211103 Allowances		0	4,200	<b>4,200</b>	0	4,200	<b>4,200</b>
221007 Books, Periodicals and Newspapers		0	18,167,000	<b>18,167,000</b>	0	17,186,000	<b>17,186,000</b>
221008 Computer Supplies and IT Services		0	25,000	<b>25,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	16,000	<b>16,000</b>	0	111,056	<b>111,056</b>
221012 Small Office Equipment		0	0	<b>0</b>	0	8,800	<b>8,800</b>
222001 Telecommunications		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
227001 Travel Inland		0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
227002 Travel Abroad		0	8,800	<b>8,800</b>	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an		0	12,000	<b>12,000</b>	0	14,000	<b>14,000</b>
<i>Total Cost of Output 070102:</i>		<b>0</b>	<b>18,441,000</b>	<b>18,441,000</b>	<b>0</b>	<b>17,532,056</b>	<b>17,532,056</b>
<i>Output:070103 Monitoring and Supervision of Primary Schools</i>							
211103 Allowances		0	1,071,000	<b>1,071,000</b>	0	50,000	<b>50,000</b>
224002 General Supply of Goods and Services		0	0	<b>0</b>	0	350,617	<b>350,617</b>
227001 Travel Inland		0	90,000	<b>90,000</b>	0	355,482	<b>355,482</b>
<i>Total Cost of Output 070103:</i>		<b>0</b>	<b>1,161,000</b>	<b>1,161,000</b>	<b>0</b>	<b>756,099</b>	<b>756,099</b>
<i>Output:070105 Support to war affected children in Northern Uganda</i>							
211103 Allowances		0	19,740	<b>19,740</b>	0	19,740	<b>19,740</b>
224002 General Supply of Goods and Services		0	320,322	<b>320,322</b>	0	283,711	<b>283,711</b>
227004 Fuel, Lubricants and Oils		0	7,200	<b>7,200</b>	0	7,200	<b>7,200</b>
228002 Maintenance - Vehicles		0	9,000	<b>9,000</b>	0	9,000	<b>9,000</b>
<i>Total Cost of Output 070105:</i>		<b>0</b>	<b>356,262</b>	<b>356,262</b>	<b>0</b>	<b>319,651</b>	<b>319,651</b>
<b>Total Cost of Outputs Provided</b>		<b>110,081</b>	<b>20,127,409</b>	<b>20,237,490</b>	<b>207,433</b>	<b>18,905,199</b>	<b>19,112,632</b>
<b>Outputs Funded</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:070151 Assessment of Primary Education (PLE)</i>							
264101 Contributions to Autonomous Inst.		0	5,966,060	<b>5,966,060</b>	0	5,966,060	<b>5,966,060</b>
<i>o/w UNEB PLE Fees</i>				<b>0</b>		5,966,060	<b>5,966,060</b>
<i>Total Cost of Output 070151:</i>		<b>0</b>	<b>5,966,060</b>	<b>5,966,060</b>	<b>0</b>	<b>5,966,060</b>	<b>5,966,060</b>
<i>Output:070153 Primary Teacher Development (PTC's)</i>							
263106 Other Current grants(current)		0	450,000	<b>450,000</b>	0	400,000	<b>400,000</b>
<i>o/w Facilitation of Primary Teachers Recruitment</i>		0	0	<b>0</b>	0	400,000	<b>400,000</b>
<i>Total Cost of Output 070153:</i>		<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>6,416,060</b>	<b>6,416,060</b>	<b>0</b>	<b>6,366,060</b>	<b>6,366,060</b>
<b>Total Programme 02</b>		<b>110,081</b>	<b>26,543,469</b>	<b>26,653,550</b>	<b>207,433</b>	<b>25,271,259</b>	<b>25,478,692</b>
<i>Total Excluding Arrears</i>		<b>110,081</b>	<b>26,543,469</b>	<b>26,653,550</b>	<b>207,433</b>	<b>25,271,259</b>	<b>25,478,692</b>

### *Development Budget Estimates*

#### **Project 0176 Child Friendly Basic Education (0176)**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
				<b>279</b>			



# 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)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:070101 Policies, laws, guidelines, plans and strategies</i>						
211103 Allowances	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	43,000	0	<b>43,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	3,000	0	<b>3,000</b>	0	0	<b>0</b>
227001 Travel Inland	32,000	0	<b>32,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	4,000	0	<b>4,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 070101:</i>	<b>84,000</b>	<b>0</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:070103 Monitoring and Supervision of Primary Schools</i>						
227001 Travel Inland	4,000	0	<b>4,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 070103:</i>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>88,000</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0176</b>	<b>88,000</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>88,000</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 0210 WFP Karamoja (0210)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:070101 Policies, laws, guidelines, plans and strategies</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	93,500	0	<b>93,500</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	10,000	0	<b>10,000</b>	0	0	<b>0</b>
222001 Telecommunications	15,000	0	<b>15,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	50,000	0	<b>50,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 070101:</i>	<b>168,500</b>	<b>0</b>	<b>168,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:070103 Monitoring and Supervision of Primary Schools</i>						
211103 Allowances	44,523	0	<b>44,523</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	208,927	0	<b>208,927</b>	0	0	<b>0</b>
<i>Total Cost of Output 070103:</i>	<b>253,450</b>	<b>0</b>	<b>253,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:070105 Support to war affected children in Northern Uganda</i>						
224002 General Supply of Goods and Services	118,050	0	<b>118,050</b>	0	0	<b>0</b>
<i>Total Cost of Output 070105:</i>	<b>118,050</b>	<b>0</b>	<b>118,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>540,000</b>	<b>0</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:070176 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	10,000	0	<b>10,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 070176:</i>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0210</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>550,000</i>	<i>0</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 0943 Emergency Construction of Primary Schools (0943)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:070101 Policies, laws, guidelines, plans and strategies</i>						
211103 Allowances	111,000	0	<b>111,000</b>	110,900	0	<b>110,900</b>
<i>Total Cost of Output 070101:</i>	<b>111,000</b>	<b>0</b>	<b>111,000</b>	<b>110,900</b>	<b>0</b>	<b>110,900</b>
<b>Total Cost of Outputs Provided</b>	<b>111,000</b>	<b>0</b>	<b>111,000</b>	<b>110,900</b>	<b>0</b>	<b>110,900</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:070180 Classroom construction and rehabilitation (Primary)</i>						
231001 Non-Residential Buildings	1,754,000	0	<b>1,754,000</b>	1,754,000	0	<b>1,754,000</b>
<i>Total Cost of Output 070180:</i>	<b>1,754,000</b>	<b>0</b>	<b>1,754,000</b>	<b>1,754,000</b>	<b>0</b>	<b>1,754,000</b>
<b>Total Cost of Capital Purchases</b>	<b>1,754,000</b>	<b>0</b>	<b>1,754,000</b>	<b>1,754,000</b>	<b>0</b>	<b>1,754,000</b>
<b>Total Project 0943</b>	<b>1,865,000</b>	<b>0</b>	<b>1,865,000</b>	<b>1,864,900</b>	<b>0</b>	<b>1,864,900</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,865,000</i>	<i>0</i>	<i>1,865,000</i>	<i>1,864,900</i>	<i>0</i>	<i>1,864,900</i>



# Vote:013 Ministry of Education and Sports

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

## *Vote Function 0701 Pre-Primary and Primary Education*

### **Project 1232 Karamoja Primary Education Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:070101 Policies, laws, guidelines, plans and strategies</i>						
211103 Allowances	0	155,000	<b>155,000</b>	0	155,000	<b>155,000</b>
221002 Workshops and Seminars	0	210,000	<b>210,000</b>	0	210,000	<b>210,000</b>
221011 Printing, Stationery, Photocopying and	0	20,000	<b>20,000</b>	10,000	20,000	<b>30,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	10,000	0	<b>10,000</b>
228003 Maintenance Machinery, Equipment an	0	0	<b>0</b>	30,000	0	<b>30,000</b>
<i>Total Cost of Output 070101:</i>	<b>0</b>	<b>385,000</b>	<b>385,000</b>	<b>50,000</b>	<b>385,000</b>	<b>435,000</b>
<i>Output:070102 Instructional Materials for Primary Schools</i>						
221007 Books, Periodicals and Newspapers	0	2,051,000	<b>2,051,000</b>	0	2,621,000	<b>2,621,000</b>
<i>Total Cost of Output 070102:</i>	<b>0</b>	<b>2,051,000</b>	<b>2,051,000</b>	<b>0</b>	<b>2,621,000</b>	<b>2,621,000</b>
<i>Output:070103 Monitoring and Supervision of Primary Schools</i>						
227001 Travel Inland	0	0	<b>0</b>	50,000	0	<b>50,000</b>
<i>Total Cost of Output 070103:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>2,436,000</b>	<b>2,436,000</b>	<b>100,000</b>	<b>3,006,000</b>	<b>3,106,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:070180 Classroom construction and rehabilitation (Primary)</i>						
231001 Non-Residential Buildings	0	15,164,000	<b>15,164,000</b>	0	15,138,408	<b>15,138,408</b>
312206 Gross Tax	200,000	0	<b>200,000</b>	500,000	0	<b>500,000</b>
<i>Total Cost of Output 070180:</i>	<b>200,000</b>	<b>15,164,000</b>	<b>15,364,000</b>	<b>500,000</b>	<b>15,138,408</b>	<b>15,638,408</b>
<b>Total Cost of Capital Purchases</b>	<b>200,000</b>	<b>15,164,000</b>	<b>15,364,000</b>	<b>500,000</b>	<b>15,138,408</b>	<b>15,638,408</b>
<b>Total Project 1232</b>	<b>200,000</b>	<b>17,600,000</b>	<b>17,800,000</b>	<b>600,000</b>	<b>18,144,408</b>	<b>18,744,408</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>17,600,000</i>	<i>17,600,000</i>	<i>100,000</i>	<i>18,144,408</i>	<i>18,244,408</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 01</b>	<b>29,356,550</b>	<b>17,600,000</b>	<b>46,956,550</b>	<b>27,943,592</b>	<b>18,144,408</b>	<b>46,088,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>29,156,550</i>	<i>17,600,000</i>	<i>46,756,550</i>	<i>27,443,592</i>	<i>18,144,408</i>	<i>45,588,000</i>

## *Vote Function 0702 Secondary Education*

### *Recurrent Budget Estimates*

### **Programme 03 Secondary Education**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:070201 Policies, laws, guidelines plans and strategies</i>						
211101 General Staff Salaries	118,910	0	<b>118,910</b>	118,910	0	<b>118,910</b>
211103 Allowances	0	762,801	<b>762,801</b>	0	762,801	<b>762,801</b>
221001 Advertising and Public Relations	0	33,600	<b>33,600</b>	0	33,600	<b>33,600</b>
224002 General Supply of Goods and Services	0	74,479	<b>74,479</b>	0	74,479	<b>74,479</b>
<i>Total Cost of Output 070201:</i>	<b>118,910</b>	<b>870,880</b>	<b>989,790</b>	<b>118,910</b>	<b>870,880</b>	<b>989,790</b>
<i>Output:070202 Instructional Materials for Secondary Schools</i>						
221007 Books, Periodicals and Newspapers	0	1,000,000	<b>1,000,000</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services	0	739,000	<b>739,000</b>	0	1,239,000	<b>1,239,000</b>
<i>Total Cost of Output 070202:</i>	<b>0</b>	<b>1,739,000</b>	<b>1,739,000</b>	<b>0</b>	<b>1,239,000</b>	<b>1,239,000</b>
<i>Output:070203 Monitoring and Supervision of Secondary Schools</i>						
227001 Travel Inland	0	67,904	<b>67,904</b>	0	117,904	<b>117,904</b>
227002 Travel Abroad	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
227004 Fuel, Lubricants and Oils	0	5,249	<b>5,249</b>	0	5,249	<b>5,249</b>
228002 Maintenance - Vehicles	0	1,800	<b>1,800</b>	0	1,800	<b>1,800</b>
<i>Total Cost of Output 070203:</i>	<b>0</b>	<b>77,953</b>	<b>77,953</b>	<b>0</b>	<b>127,953</b>	<b>127,953</b>
<b>Total Cost of Outputs Provided</b>	<b>118,910</b>	<b>2,687,833</b>	<b>2,806,743</b>	<b>118,910</b>	<b>2,237,833</b>	<b>2,356,743</b>
<b>Outputs Funded</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>

### *Output:070251 USE Tuition Support*



# Vote:013 Ministry of Education and Sports

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

## *Vote Function 0702 Secondary Education*

### **Programme 03 Secondary Education**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
263106	Other Current grants(current)	0	1,240,350	1,240,350	0	40,350	40,350
	o/w			0			0
	o/w			0			0
	o/w East African Community ESSAY Competition			0		40,350	40,350
	o/w			0			0
	o/w			0			0
	<b>Total Cost of Output 070251:</b>	<b>0</b>	<b>1,240,350</b>	<b>1,240,350</b>	<b>0</b>	<b>40,350</b>	<b>40,350</b>
<b>Output:070253 Secondary Examinations (UNEB)</b>							
263106	Other Current grants(current)	0	11,638,600	11,638,600	0	11,638,600	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
	<b>Total Cost of Output 070253:</b>	<b>0</b>	<b>11,638,600</b>	<b>11,638,600</b>	<b>0</b>	<b>11,638,600</b>	<b>11,638,600</b>
	<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>12,878,950</b>	<b>12,878,950</b>	<b>0</b>	<b>11,678,950</b>	<b>11,678,950</b>
<b>Total Programme 03</b>		<b>118,910</b>	<b>15,566,783</b>	<b>15,685,693</b>	<b>118,910</b>	<b>13,916,783</b>	<b>14,035,693</b>
<i>Total Excluding Arrears</i>		<i>118,910</i>	<i>15,566,783</i>	<i>15,685,693</i>	<i>118,910</i>	<i>13,916,783</i>	<i>14,035,693</i>

### **Programme 14 Private Schools Department**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:070201 Policies, laws, guidelines plans and strategies</b>							
211101	General Staff Salaries	118,877	0	118,877	118,877	0	118,877
211103	Allowances	0	98,800	98,800	0	98,800	98,800
221001	Advertising and Public Relations	0	32,259	32,259	0	32,259	32,259
224002	General Supply of Goods and Services	0	16,672	16,672	0	16,672	16,672
	<b>Total Cost of Output 070201:</b>	<b>118,877</b>	<b>147,731</b>	<b>266,608</b>	<b>118,877</b>	<b>147,731</b>	<b>266,608</b>
<b>Output:070205 Monitoring USE Placements in Private Schools</b>							
227001	Travel Inland	0	181,351	181,351	0	331,351	331,351
227002	Travel Abroad	0	12,000	12,000	0	12,000	12,000
227004	Fuel, Lubricants and Oils	0	5,249	5,249	0	5,249	5,249
228002	Maintenance - Vehicles	0	1,800	1,800	0	1,800	1,800
	<b>Total Cost of Output 070205:</b>	<b>0</b>	<b>200,400</b>	<b>200,400</b>	<b>0</b>	<b>350,400</b>	<b>350,400</b>
	<b>Total Cost of Outputs Provided</b>	<b>118,877</b>	<b>348,131</b>	<b>467,008</b>	<b>118,877</b>	<b>498,131</b>	<b>617,008</b>
<b>Total Programme 14</b>		<b>118,877</b>	<b>348,131</b>	<b>467,008</b>	<b>118,877</b>	<b>498,131</b>	<b>617,008</b>
<i>Total Excluding Arrears</i>		<i>118,877</i>	<i>348,131</i>	<i>467,008</i>	<i>118,877</i>	<i>498,131</i>	<i>617,008</i>

### **Development Budget Estimates**

#### **Project 0897 Development of Secondary Education (0897)**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:070201 Policies, laws, guidelines plans and strategies</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	593,920	0	593,920	593,920	0	593,920
211103	Allowances	47,080	0	47,080	47,080	0	47,080
221001	Advertising and Public Relations	3,000	0	3,000	3,000	0	3,000
221002	Workshops and Seminars	100,000	0	100,000	70,000	0	70,000
223005	Electricity	8,000	0	8,000	8,000	0	8,000
223006	Water	4,000	0	4,000	4,000	0	4,000
	<b>Total Cost of Output 070201:</b>	<b>756,000</b>	<b>0</b>	<b>756,000</b>	<b>726,000</b>	<b>0</b>	<b>726,000</b>
<b>Output:070202 Instructional Materials for Secondary Schools</b>							
221007	Books, Periodicals and Newspapers	1,000,000	0	1,000,000	1,266,000	0	1,266,000
221008	Computer Supplies and IT Services	527,000	0	527,000	2,000,000	0	2,000,000
	<b>Total Cost of Output 070202:</b>	<b>1,527,000</b>	<b>0</b>	<b>1,527,000</b>	<b>3,266,000</b>	<b>0</b>	<b>3,266,000</b>
<b>Output:070203 Monitoring and Supervision of Secondary Schools</b>							
211103	Allowances	171,000	0	171,000	171,000	0	171,000
	<b>Total Cost of Output 070203:</b>	<b>171,000</b>	<b>0</b>	<b>171,000</b>	<b>171,000</b>	<b>0</b>	<b>171,000</b>
<b>Output:070204 Training of Secondary Teachers</b>							



# Vote:013 Ministry of Education and Sports

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

## *Vote Function 0702 Secondary Education*

### **Project 0897 Development of Secondary Education (0897)**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
211103 Allowances		200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
221002 Workshops and Seminars		198,000	631,831	<b>829,831</b>	167,700	1,054,966	<b>1,222,666</b>
221003 Staff Training		292,000	0	<b>292,000</b>	292,000	0	<b>292,000</b>
<i>Total Cost of Output 070204:</i>		<i>690,000</i>	<i>631,831</i>	<i>1,321,831</i>	<i>659,700</i>	<i>1,054,966</i>	<i>1,714,666</i>
<b>Total Cost of Outputs Provided</b>		<b>3,144,000</b>	<b>631,831</b>	<b>3,775,831</b>	<b>4,822,700</b>	<b>1,054,966</b>	<b>5,877,666</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:070280 Classroom construction and rehabilitation (Secondary)</i>							
231001 Non-Residential Buildings		1,967,000	0	<b>1,967,000</b>	1,227,800	0	<b>1,227,800</b>
312206 Gross Tax		100,000	0	<b>100,000</b>	300,000	0	<b>300,000</b>
<i>Total Cost of Output 070280:</i>		<i>2,067,000</i>	<i>0</i>	<i>2,067,000</i>	<i>1,527,800</i>	<i>0</i>	<i>1,527,800</i>
<i>Output:070281 Latrine construction and rehabilitation (Secondary)</i>							
231001 Non-Residential Buildings		540,000	0	<b>540,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 070281:</i>		<i>540,000</i>	<i>0</i>	<i>540,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:070282 Teacher house construction and rehabilitation (Secondary)</i>							
231002 Residential Buildings		1,200,000	0	<b>1,200,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 070282:</i>		<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>		<b>3,807,000</b>	<b>0</b>	<b>3,807,000</b>	<b>1,527,800</b>	<b>0</b>	<b>1,527,800</b>
<b>Total Project 0897</b>		<b>6,951,000</b>	<b>631,831</b>	<b>7,582,831</b>	<b>6,350,500</b>	<b>1,054,966</b>	<b>7,405,466</b>
<i>Total Excluding Taxes and Arrears</i>		<i>6,851,000</i>	<i>631,831</i>	<i>7,482,831</i>	<i>6,050,500</i>	<i>1,054,966</i>	<i>7,105,466</i>

### **Project 1091 Support to USE (IDA)**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:070201 Policies, laws, guidelines plans and strategies</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		420,000	0	<b>420,000</b>	420,000	0	<b>420,000</b>
211103 Allowances		90,000	0	<b>90,000</b>	40,000	939,960	<b>979,960</b>
221001 Advertising and Public Relations		250,000	0	<b>250,000</b>	100,000	402,840	<b>502,840</b>
221002 Workshops and Seminars		380,000	0	<b>380,000</b>	0	0	<b>0</b>
221003 Staff Training		79,000	0	<b>79,000</b>	79,000	0	<b>79,000</b>
221008 Computer Supplies and IT Services		0	0	<b>0</b>	0	120,852	<b>120,852</b>
221011 Printing, Stationery, Photocopying and		0	52,503	<b>52,503</b>	0	139,650	<b>139,650</b>
221012 Small Office Equipment		50,000	0	<b>50,000</b>	0	0	<b>0</b>
222001 Telecommunications		13,000	0	<b>13,000</b>	13,000	174,564	<b>187,564</b>
223002 Rates		13,000	0	<b>13,000</b>	0	0	<b>0</b>
223003 Rent - Produced Assets to private entiti		210,000	0	<b>210,000</b>	250,000	0	<b>250,000</b>
223005 Electricity		0	0	<b>0</b>	13,000	0	<b>13,000</b>
224002 General Supply of Goods and Services		260,000	0	<b>260,000</b>	100,000	0	<b>100,000</b>
225001 Consultancy Services- Short-term		0	2,126,773	<b>2,126,773</b>	0	2,827,474	<b>2,827,474</b>
225002 Consultancy Services- Long-term		0	0	<b>0</b>	320,000	11,880,275	<b>12,200,275</b>
227001 Travel Inland		0	0	<b>0</b>	0	158,333	<b>158,333</b>
<i>Total Cost of Output 070201:</i>		<i>1,765,000</i>	<i>2,179,275</i>	<i>3,944,275</i>	<i>1,335,000</i>	<i>16,643,948</i>	<i>17,978,948</i>
<i>Output:070202 Instructional Materials for Secondary Schools</i>							
221007 Books, Periodicals and Newspapers		0	13,124,999	<b>13,124,999</b>	0	17,011,409	<b>17,011,409</b>
221008 Computer Supplies and IT Services		0	0	<b>0</b>	0	5,573,495	<b>5,573,495</b>
224002 General Supply of Goods and Services		0	13,799,235	<b>13,799,235</b>	0	0	<b>0</b>
<i>Total Cost of Output 070202:</i>		<i>0</i>	<i>26,924,234</i>	<i>26,924,234</i>	<i>0</i>	<i>22,584,904</i>	<i>22,584,904</i>
<i>Output:070203 Monitoring and Supervision of Secondary Schools</i>							
211103 Allowances		600,000	221,428	<b>821,428</b>	0	0	<b>0</b>
227001 Travel Inland		0	0	<b>0</b>	200,000	1,502,262	<b>1,702,262</b>
227004 Fuel, Lubricants and Oils		60,000	0	<b>60,000</b>	59,600	0	<b>59,600</b>
228002 Maintenance - Vehicles		25,000	0	<b>25,000</b>	25,000	0	<b>25,000</b>
<i>Total Cost of Output 070203:</i>		<i>685,000</i>	<i>221,428</i>	<i>906,428</i>	<i>284,600</i>	<i>1,502,262</i>	<i>1,786,862</i>
<i>Output:070204 Training of Secondary Teachers</i>							
221002 Workshops and Seminars		520,000	500,000	<b>1,020,000</b>	0	0	<b>0</b>
221003 Staff Training		0	625,000	<b>625,000</b>	300,000	2,685,600	<b>2,985,600</b>



# Vote:013 Ministry of Education and Sports

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

## *Vote Function 0702 Secondary Education*

### **Project 1091 Support to USE (IDA)**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost of Output 070204:		520,000	1,125,000	1,645,000	300,000	2,685,600	2,985,600
Total Cost of Outputs Provided		2,970,000	30,449,937	33,419,937	1,919,600	43,416,714	45,336,314
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:070272 Government Buildings and Administrative Infrastructure							
231001	Non-Residential Buildings	0	601,354	601,354	0	0	0
Total Cost of Output 070272:		0	601,354	601,354	0	0	0
Output:070275 Purchase of Motor Vehicles and Other Transport Equipment							
231004	Transport Equipment	0	0	0	415,000	241,704	656,704
312206	Gross Tax	0	0	0	100,000	0	100,000
Total Cost of Output 070275:		0	0	0	515,000	241,704	756,704
Output:070277 Purchase of Specialised Machinery & Equipment							
231005	Machinery and Equipment	0	266,190	266,190	0	4,699,800	4,699,800
312206	Gross Tax	200,000	0	200,000	0	0	0
Total Cost of Output 070277:		200,000	266,190	466,190	0	4,699,800	4,699,800
Output:070278 Purchase of Office and Residential Furniture and Fittings							
231006	Furniture and Fixtures	50,000	0	50,000	0	0	0
Total Cost of Output 070278:		50,000	0	50,000	0	0	0
Output:070280 Classroom construction and rehabilitation (Secondary)							
231001	Non-Residential Buildings	0	35,334,568	35,334,568	0	0	0
Total Cost of Output 070280:		0	35,334,568	35,334,568	0	0	0
Output:070281 Latrine construction and rehabilitation (Secondary)							
231001	Non-Residential Buildings	0	4,441,547	4,441,547	0	0	0
Total Cost of Output 070281:		0	4,441,547	4,441,547	0	0	0
Output:070282 Teacher house construction and rehabilitation (Secondary)							
231002	Residential Buildings	0	818,818	818,818	0	0	0
Total Cost of Output 070282:		0	818,818	818,818	0	0	0
Output:070283 Provision of furniture and equipment to secondary schools							
231006	Furniture and Fixtures	0	0	0	0	18,867,549	18,867,549
Total Cost of Output 070283:		0	0	0	0	18,867,549	18,867,549
Output:070284 Construction and rehabilitation of learning facilities (Secondary)							
231001	Non-Residential Buildings	0	22,017,586	22,017,586	0	60,369,623	60,369,623
312206	Gross Tax	0	0	0	400,000	0	400,000
Total Cost of Output 070284:		0	22,017,586	22,017,586	400,000	60,369,623	60,769,623
Total Cost of Capital Purchases		250,000	63,480,063	63,730,063	915,000	84,178,676	85,093,676
Total Project 1091		3,220,000	93,930,000	97,150,000	2,834,600	127,595,390	130,429,990
Total Excluding Taxes and Arrears		3,020,000	93,930,000	96,950,000	2,334,600	127,595,390	129,929,990

### **Project 1092 ADB IV Support to USE (1092)**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:070201 Policies, laws, guidelines plans and strategies							
211102	Contract Staff Salaries (Incl. Casuals, T	1,248,813	109,059	1,357,871	1,259,143	109,058	1,368,201
211103	Allowances	85,000	157,050	242,050	75,776	157,050	232,826
221001	Advertising and Public Relations	30,000	0	30,000	30,000	0	30,000
221002	Workshops and Seminars	0	1,671,494	1,671,494	0	1,671,494	1,671,494
221008	Computer Supplies and IT Services	30,000	0	30,000	0	0	0
221011	Printing, Stationery, Photocopying and	89,000	451,940	540,940	80,000	0	80,000
222001	Telecommunications	12,000	0	12,000	12,000	0	12,000
222002	Postage and Courier	15,000	0	15,000	9,175	0	9,175
222003	Information and Communications Tech	16,000	0	16,000	20,744	0	20,744
223002	Rates	86,482	0	86,482	97,104	0	97,104
224002	General Supply of Goods and Services	60,000	0	60,000	64,000	0	64,000
225001	Consultancy Services- Short-term	0	998,824	998,824	0	0	0
225002	Consultancy Services- Long-term	210,000	1,900,000	2,110,000	421,000	3,350,764	3,771,764
226001	Insurances	16,000	0	16,000	16,199	0	16,199



# Vote:013 Ministry of Education and Sports

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

## *Vote Function 0702 Secondary Education*

### **Project 1092 ADB IV Support to USE (1092)**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
228003 Maintenance Machinery, Equipment an		25,000	0	<b>25,000</b>	20,456	0	<b>20,456</b>
<i>Total Cost of Output 070201:</i>		<b>1,923,295</b>	<b>5,288,366</b>	<b>7,211,661</b>	<b>2,105,596</b>	<b>5,288,366</b>	<b>7,393,962</b>
<i>Output:070203 Monitoring and Supervision of Secondary Schools</i>							
227001 Travel Inland		347,000	0	<b>347,000</b>	424,985	51,030	<b>476,015</b>
227004 Fuel, Lubricants and Oils		107,187	51,030	<b>158,217</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles		35,000	0	<b>35,000</b>	35,000	0	<b>35,000</b>
<i>Total Cost of Output 070203:</i>		<b>489,187</b>	<b>51,030</b>	<b>540,217</b>	<b>459,986</b>	<b>51,030</b>	<b>511,016</b>
<b>Total Cost of Outputs Provided</b>		<b>2,412,482</b>	<b>5,339,396</b>	<b>7,751,878</b>	<b>2,565,582</b>	<b>5,339,396</b>	<b>7,904,978</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:070280 Classroom construction and rehabilitation (Secondary)</i>							
231001 Non-Residential Buildings		5,531,518	45,010,604	<b>50,542,122</b>	6,131,318	69,889,631	<b>76,020,949</b>
281504 Monitoring, Supervision and Appraisal		0	0	<b>0</b>	347,000	0	<b>347,000</b>
312206 Gross Tax		200,000	0	<b>200,000</b>	500,000	0	<b>500,000</b>
<i>Total Cost of Output 070280:</i>		<b>5,731,518</b>	<b>45,010,604</b>	<b>50,742,122</b>	<b>6,978,318</b>	<b>69,889,631</b>	<b>76,867,949</b>
<b>Total Cost of Capital Purchases</b>		<b>5,731,518</b>	<b>45,010,604</b>	<b>50,742,122</b>	<b>6,978,318</b>	<b>69,889,631</b>	<b>76,867,949</b>
<b>Total Project 1092</b>		<b>8,144,000</b>	<b>50,350,000</b>	<b>58,494,000</b>	<b>9,543,900</b>	<b>75,229,027</b>	<b>84,772,927</b>
<i>Total Excluding Taxes and Arrears</i>		<i>7,944,000</i>	<i>50,350,000</i>	<i>58,294,000</i>	<i>9,043,900</i>	<i>75,229,027</i>	<i>84,272,927</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 02</b>		<b>34,467,701</b>	<b>144,911,831</b>	<b>179,379,532</b>	<b>33,381,701</b>	<b>203,879,38</b>	<b>237,261,084</b>
<i>Total Excluding Taxes and Arrears</i>		<i>33,967,701</i>	<i>144,911,831</i>	<i>178,879,532</i>	<i>32,081,701</i>	<i>203,879,38</i>	<i>235,961,084</i>

## *Vote Function 0703 Special Needs Education, Guidance and Counselling*

### *Recurrent Budget Estimates*

### **Programme 06 Special Needs Education and Career Guidance**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:070301 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries		93,803	0	<b>93,803</b>	93,803	0	<b>93,803</b>
211103 Allowances		0	24,283	<b>24,283</b>	0	24,293	<b>24,293</b>
221008 Computer Supplies and IT Services		0	11,000	<b>11,000</b>	0	11,000	<b>11,000</b>
221009 Welfare and Entertainment		0	2,520	<b>2,520</b>	0	2,520	<b>2,520</b>
<i>Total Cost of Output 070301:</i>		<b>93,803</b>	<b>37,803</b>	<b>131,606</b>	<b>93,803</b>	<b>37,813</b>	<b>131,616</b>
<i>Output:070302 Advocacy,Sensitisation and Information Dissemination</i>							
221001 Advertising and Public Relations		0	1,500	<b>1,500</b>	0	0	<b>0</b>
221003 Staff Training		0	21,000	<b>21,000</b>	0	21,000	<b>21,000</b>
221007 Books, Periodicals and Newspapers		0	321,990	<b>321,990</b>	0	323,490	<b>323,490</b>
<i>Total Cost of Output 070302:</i>		<b>0</b>	<b>344,490</b>	<b>344,490</b>	<b>0</b>	<b>344,490</b>	<b>344,490</b>
<i>Output:070303 Monitoring and Supervision of Special Needs Facilities</i>							
227001 Travel Inland		0	73,978	<b>73,978</b>	0	73,978	<b>73,978</b>
227002 Travel Abroad		0	9,000	<b>9,000</b>	0	9,000	<b>9,000</b>
227004 Fuel, Lubricants and Oils		0	4,800	<b>4,800</b>	0	4,800	<b>4,800</b>
228002 Maintenance - Vehicles		0	1,800	<b>1,800</b>	0	1,800	<b>1,800</b>
<i>Total Cost of Output 070303:</i>		<b>0</b>	<b>89,578</b>	<b>89,578</b>	<b>0</b>	<b>89,578</b>	<b>89,578</b>
<b>Total Cost of Outputs Provided</b>		<b>93,803</b>	<b>471,871</b>	<b>565,674</b>	<b>93,803</b>	<b>471,881</b>	<b>565,684</b>
<b>Outputs Funded</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:070351 Special Needs Education Services</i>							
263106 Other Current grants(current)		0	643,973	<b>643,973</b>	0	643,973	<b>643,973</b>
<i>o/w Scholarships and Related Costs</i>				<b>0</b>		<i>10,000</i>	<b>10,000</b>
<i>o/w Transfer to Schools (Grants)</i>				<b>0</b>		<i>633,973</i>	<b>633,973</b>
<i>Total Cost of Output 070351:</i>		<b>0</b>	<b>643,973</b>	<b>643,973</b>	<b>0</b>	<b>643,973</b>	<b>643,973</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>643,973</b>	<b>643,973</b>	<b>0</b>	<b>643,973</b>	<b>643,973</b>
<b>Total Programme 06</b>		<b>93,803</b>	<b>1,115,844</b>	<b>1,209,647</b>	<b>93,803</b>	<b>1,115,854</b>	<b>1,209,657</b>
<i>Total Excluding Arrears</i>		<i>93,803</i>	<i>1,115,844</i>	<i>1,209,647</i>	<i>93,803</i>	<i>1,115,854</i>	<i>1,209,657</i>



# Vote:013 Ministry of Education and Sports

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

## *Vote Function 0703 Special Needs Education, Guidance and Counselling*

### **Programme 15 Guidance and Counselling**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:070301 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries		94,390	0	<b>94,390</b>	94,390	0	<b>94,390</b>
211103 Allowances		0	35,887	<b>35,887</b>	0	35,887	<b>35,887</b>
221007 Books, Periodicals and Newspapers		0	390,892	<b>390,892</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	8,000	<b>8,000</b>	0	3,250	<b>3,250</b>
221009 Welfare and Entertainment		0	3,600	<b>3,600</b>	0	3,600	<b>3,600</b>
221011 Printing, Stationery, Photocopying and		0	0	<b>0</b>	0	382,500	<b>382,500</b>
<i>Total Cost of Output 070301:</i>		<b>94,390</b>	<b>438,379</b>	<b>532,769</b>	<b>94,390</b>	<b>425,237</b>	<b>519,627</b>
<i>Output:070302 Advocacy,Sensitisation and Information Dissemination</i>							
221001 Advertising and Public Relations		0	11,500	<b>11,500</b>	0	11,500	<b>11,500</b>
221003 Staff Training		0	21,000	<b>21,000</b>	0	0	<b>0</b>
227001 Travel Inland		0	69,478	<b>69,478</b>	0	139,478	<b>139,478</b>
227002 Travel Abroad		0	9,000	<b>9,000</b>	0	9,000	<b>9,000</b>
227004 Fuel, Lubricants and Oils		0	4,800	<b>4,800</b>	0	4,800	<b>4,800</b>
228002 Maintenance - Vehicles		0	1,800	<b>1,800</b>	0	1,800	<b>1,800</b>
<i>Total Cost of Output 070302:</i>		<b>0</b>	<b>117,578</b>	<b>117,578</b>	<b>0</b>	<b>166,578</b>	<b>166,578</b>
<b>Total Cost of Outputs Provided</b>		<b>94,390</b>	<b>555,957</b>	<b>650,347</b>	<b>94,390</b>	<b>591,815</b>	<b>686,205</b>
<b>Outputs Funded</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:070351 Special Needs Education Services</i>							
263106 Other Current grants(current)		0	254,000	<b>254,000</b>	0	265,887	<b>265,887</b>
<i>o/w Selection Exercise and placement of children</i>				<b>0</b>		265,887	<b>265,887</b>
<i>o/w</i>				<b>0</b>			<b>0</b>
<i>o/w</i>		0	0	<b>0</b>	0	0	<b>0</b>
<i>Total Cost of Output 070351:</i>		<b>0</b>	<b>254,000</b>	<b>254,000</b>	<b>0</b>	<b>265,887</b>	<b>265,887</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>254,000</b>	<b>254,000</b>	<b>0</b>	<b>265,887</b>	<b>265,887</b>
<b>Total Programme 15</b>		<b>94,390</b>	<b>809,957</b>	<b>904,347</b>	<b>94,390</b>	<b>857,702</b>	<b>952,092</b>
<i>Total Excluding Arrears</i>		<i>94,390</i>	<i>809,957</i>	<i>904,347</i>	<i>94,390</i>	<i>857,702</i>	<i>952,092</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 03</b>		<b>2,113,994</b>	<b>0</b>	<b>2,113,994</b>	<b>2,161,749</b>		<b>2,161,749</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,113,994</i>	<i>0</i>	<i>2,113,994</i>	<i>2,161,749</i>		<i>2,161,749</i>

## *Vote Function 0704 Higher Education*

### **Recurrent Budget Estimates**

### **Programme 07 Higher Education**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:070401 Policies, guidelines to universities and other tertiary institutions</i>							
211101 General Staff Salaries		146,002	0	<b>146,002</b>	146,002	0	<b>146,002</b>
211103 Allowances		0	58,800	<b>58,800</b>	0	57,200	<b>57,200</b>
221001 Advertising and Public Relations		0	84,000	<b>84,000</b>	0	32,945	<b>32,945</b>
221002 Workshops and Seminars		0	0	<b>0</b>	0	16,600	<b>16,600</b>
221003 Staff Training		0	0	<b>0</b>	0	8,000	<b>8,000</b>
221006 Commissions and Related Charges		0	75,000	<b>75,000</b>	0	64,480	<b>64,480</b>
221007 Books, Periodicals and Newspapers		0	0	<b>0</b>	0	6,800	<b>6,800</b>
221008 Computer Supplies and IT Services		0	0	<b>0</b>	0	3,800	<b>3,800</b>
221009 Welfare and Entertainment		0	2,700	<b>2,700</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	0	<b>0</b>	0	17,000	<b>17,000</b>
222001 Telecommunications		0	0	<b>0</b>	0	5,400	<b>5,400</b>
222002 Postage and Courier		0	0	<b>0</b>	0	1,600	<b>1,600</b>
223005 Electricity		0	1	<b>1</b>	0	0	<b>0</b>
223006 Water		0	1	<b>1</b>	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, f		0	1	<b>1</b>	0	0	<b>0</b>
227001 Travel Inland		0	73,078	<b>73,078</b>	0	79,675	<b>79,675</b>
			<b>286</b>				



# 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		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227002 Travel Abroad		0	10,800	10,800	0	10,800	10,800
227004 Fuel, Lubricants and Oils		0	4,800	4,800	0	4,800	4,800
228002 Maintenance - Vehicles		0	1,800	1,800	0	1,800	1,800
<i>Total Cost of Output 070401:</i>		<i>146,002</i>	<i>310,981</i>	<i>456,983</i>	<i>146,002</i>	<i>310,900</i>	<i>456,902</i>
<b>Total Cost of Outputs Provided</b>		<b>146,002</b>	<b>310,981</b>	<b>456,983</b>	<b>146,002</b>	<b>310,900</b>	<b>456,902</b>
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:070451 Support establishment of constituent colleges and Public Universities</b>							
264101 Contributions to Autonomous Inst.		0	2,000,000	2,000,000	0	2,000,000	2,000,000
<i>o/w Kigumba Petroleum College</i>				<i>0</i>		<i>2,000,000</i>	<i>2,000,000</i>
<i>Total Cost of Output 070451:</i>		<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>
<b>Output:070452 Support to Research Institutions in Public Universities</b>							
263106 Other Current grants(current)		0	1,956,600	1,956,600	0	1,956,600	1,956,600
<i>o/w Inter University Council- East Africa</i>				<i>0</i>		<i>361,500</i>	<i>361,500</i>
<i>o/w Uganda CommonWealth Scheme</i>				<i>0</i>		<i>50,000</i>	<i>50,000</i>
<i>o/w Research in Public Universities</i>				<i>0</i>		<i>420,000</i>	<i>420,000</i>
<i>o/w Ind.Train/Exam Fees/TP/Living Out Allow</i>				<i>0</i>		<i>1,125,100</i>	<i>1,125,100</i>
<i>Total Cost of Output 070452:</i>		<i>0</i>	<i>1,956,600</i>	<i>1,956,600</i>	<i>0</i>	<i>1,956,600</i>	<i>1,956,600</i>
<b>Output:070453 Sponsorship Scheme and Staff Development for Masters and Phds</b>							
263106 Other Current grants(current)		0	31,752,500	31,752,500	0	6,752,500	6,752,500
<i>o/w Students expenses in cuba</i>			<i>0</i>			<i>250,900</i>	<i>250,900</i>
<i>o/w India Attache</i>			<i>0</i>			<i>279,900</i>	<i>279,900</i>
<i>o/w Students Loan Scheme</i>			<i>0</i>			<i>6,000,000</i>	<i>6,000,000</i>
<i>Sponsorship Scheme for Higher Degrees (Masters)</i>			<i>0</i>			<i>221,700</i>	<i>221,700</i>
<i>o/w</i>			<i>0</i>			<i>0</i>	<i>0</i>
<i>Total Cost of Output 070453:</i>		<i>0</i>	<i>31,752,500</i>	<i>31,752,500</i>	<i>0</i>	<i>6,752,500</i>	<i>6,752,500</i>
<b>Output:070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)</b>							
263106 Other Current grants(current)		0	2,940,000	2,940,000	0	2,940,000	2,940,000
<i>o/w African Institute for Capacity Development</i>			<i>0</i>			<i>790,000</i>	<i>790,000</i>
<i>o/w Council for Higher Education</i>			<i>0</i>			<i>2,000,000</i>	<i>2,000,000</i>
<i>o/w JAB</i>			<i>0</i>			<i>150,000</i>	<i>150,000</i>
<i>Total Cost of Output 070454:</i>		<i>0</i>	<i>2,940,000</i>	<i>2,940,000</i>	<i>0</i>	<i>2,940,000</i>	<i>2,940,000</i>
<b>Output:070455 Operational Support for Public and Private Universities</b>							
263340 Other grants		0	7,200,000	7,200,000	0	12,200,000	12,200,000
<i>o/w Establishment of Soroti University</i>			<i>0</i>			<i>6,000,000</i>	<i>6,000,000</i>
<i>o/w Muni university</i>			<i>0</i>			<i>5,000,000</i>	<i>5,000,000</i>
<i>o/w Kisubi Brothers University</i>			<i>0</i>			<i>1,200,000</i>	<i>1,200,000</i>
<i>Total Cost of Output 070455:</i>		<i>0</i>	<i>7,200,000</i>	<i>7,200,000</i>	<i>0</i>	<i>12,200,000</i>	<i>12,200,000</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>45,849,100</b>	<b>45,849,100</b>	<b>0</b>	<b>25,849,100</b>	<b>25,849,100</b>
<b>Total Programme 07</b>		<b>146,002</b>	<b>46,160,081</b>	<b>46,306,083</b>	<b>146,002</b>	<b>26,160,000</b>	<b>26,306,002</b>
<i>Total Excluding Arrears</i>		<i>146,002</i>	<i>46,160,081</i>	<i>46,306,083</i>	<i>146,002</i>	<i>26,160,000</i>	<i>26,306,002</i>

### Development Budget Estimates

#### Project 1241 Development of Uganda Petroleum Institute Kigumba

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:070480 Construction and Rehabilitation of facilities</b>							
231001 Non-Residential Buildings		10,000,000	14,410,000	24,410,000	10,000,000	3,222,720	13,222,720
312206 Gross Tax		300,000	0	300,000	500,000	0	500,000
<i>Total Cost of Output 070480:</i>		<i>10,300,000</i>	<i>14,410,000</i>	<i>24,710,000</i>	<i>10,500,000</i>	<i>3,222,720</i>	<i>13,722,720</i>
<b>Total Cost of Capital Purchases</b>		<b>10,300,000</b>	<b>14,410,000</b>	<b>24,710,000</b>	<b>10,500,000</b>	<b>3,222,720</b>	<b>13,722,720</b>
<b>Total Project 1241</b>		<b>10,300,000</b>	<b>14,410,000</b>	<b>24,710,000</b>	<b>10,500,000</b>	<b>3,222,720</b>	<b>13,722,720</b>
<i>Total Excluding Taxes and Arrears</i>		<i>10,000,000</i>	<i>14,410,000</i>	<i>24,410,000</i>	<i>10,000,000</i>	<i>3,222,720</i>	<i>13,222,720</i>

#### Project 1273 Support to Higher Education, Science & Technology

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total



# Vote:013 Ministry of Education and Sports

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

## *Vote Function 0704 Higher Education*

### **Project 1273 Support to Higher Education, Science & Technology**

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070402 Operational Support for Private Universities</i>									
221001 Advertising and Public Relations	0	0	0	20,000	100,000	120,000			
221002 Workshops and Seminars	0	0	0	50,000	646,000	696,000			
221004 Recruitment Expenses	0	0	0	60,000	0	60,000			
221011 Printing, Stationery, Photocopying and	0	0	0	20,000	60,000	80,000			
222001 Telecommunications	0	0	0	6,000	0	6,000			
227001 Travel Inland	0	0	0	44,000	0	44,000			
<i>Total Cost of Output 070402:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>806,000</i>	<i>1,006,000</i>			
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>806,000</b>	<b>1,006,000</b>			
Capital Purchases				GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070476 Purchase of Office and ICT Equipment, including Software</i>									
231005 Machinery and Equipment	0	0	0	0	5,000,000	5,000,000			
<i>Total Cost of Output 070476:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>5,000,000</i>			
<i>Output:070480 Construction and Rehabilitation of facilities</i>									
231001 Non-Residential Buildings	0	0	0	0	11,000,485	11,000,485			
<i>Total Cost of Output 070480:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,000,485</i>	<i>11,000,485</i>			
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000,485</b>	<b>16,000,485</b>			
<b>Total Project 1273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>16,806,485</b>	<b>17,006,485</b>			
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>16,806,485</i>	<i>17,006,485</i>			
Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total			
<b>Total Vote Function 04</b>	<b>56,606,083</b>	<b>14,410,000</b>	<b>71,016,083</b>	<b>37,006,002</b>	<b>20,029,200</b>	<b>57,035,202</b>			
<i>Total Excluding Taxes and Arrears</i>	<i>56,306,083</i>	<i>14,410,000</i>	<i>70,716,083</i>	<i>36,506,002</i>	<i>20,029,200</i>	<i>56,535,202</i>			

## *Vote Function 0705 Skills Development*

### *Recurrent Budget Estimates*

### **Programme 05 BTJET**

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	Wage	Non Wage	Total
<i>Output:070501 Policies, laws, guidelines plans and strategies</i>									
211101 General Staff Salaries	2,289,081	0	2,289,081	2,289,081	0	2,289,081			
211103 Allowances	0	30,432	30,432	0	30,433	30,433			
221008 Computer Supplies and IT Services	0	1	1	0	0	0			
224002 General Supply of Goods and Services	0	11,949	11,949	0	11,949	11,949			
<i>Total Cost of Output 070501:</i>	<i>2,289,081</i>	<i>42,382</i>	<i>2,331,463</i>	<i>2,289,081</i>	<i>42,382</i>	<i>2,331,463</i>			
<i>Output:070503 Monitoring and Supervision of BTJET Institutions</i>									
227001 Travel Inland	0	20,413	20,413	0	20,413	20,413			
227002 Travel Abroad	0	12,000	12,000	0	12,000	12,000			
227004 Fuel, Lubricants and Oils	0	4,800	4,800	0	4,800	4,800			
228002 Maintenance - Vehicles	0	1,800	1,800	0	1,800	1,800			
<i>Total Cost of Output 070503:</i>	<i>0</i>	<i>39,013</i>	<i>39,013</i>	<i>0</i>	<i>39,013</i>	<i>39,013</i>			
<b>Total Cost of Outputs Provided</b>	<b>2,289,081</b>	<b>81,395</b>	<b>2,370,476</b>	<b>2,289,081</b>	<b>81,395</b>	<b>2,370,476</b>			
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total			
<i>Output:070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)</i>									
264101 Contributions to Autonomous Inst.	0	1,100,714	1,100,714	0	1,100,714	1,100,714			
<i>o/w Directorate of Industrial Training (DIT)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,714</i>	<i>1,000,714</i>			
<i>o/w Industrial Training Council</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>			
<i>Total Cost of Output 070553:</i>	<i>0</i>	<i>1,100,714</i>	<i>1,100,714</i>	<i>0</i>	<i>1,100,714</i>	<i>1,100,714</i>			

### *Output:070554 Operational Support to Government Technical Colleges*



# Vote:013 Ministry of Education and Sports

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

## *Vote Function 0705 Skills Development*

### **Programme 05 BTVET**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
263106 Other Current grants(current)	0	13,302,995	13,302,995	0	13,054,805	13,054,805
o/w Examination UTCs	0	0	0	0	227,400	227,400
o/w Living out allowance UCCs	0	0	0	0	320,000	320,000
o/w Interviews for up graders UTCs	0	0	0	0	38,646	38,646
o/w Industrial Training UCCS	0	0	0	0	115,200	115,200
o/w Industrial Training UTCs	0	0	0	0	345,600	345,600
o/w Uganda Colleges of Commerce (Capitation)	0	0	0	0	667,524	667,524
o/w Uganda Technical Colleges (Capitation)	0	0	0	0	961,829	961,829
o/w Enhancement of CBT curriculum in UTCs	0	0	0	1,900,000	0	1,900,000
o/w Examination UCCs	0	0	0	0	227,400	227,400
o/w Non-Formal Skills Training			0		2,500,000	2,500,000
Uganda Business & Technical Exam Board UBTEB			0		3,489,000	3,489,000
o Post S.4 BTVET institutions (Techn., Voc.&Health)			0		1,347,486	1,347,486
o/w Examination fee Technical Institutes			0		166,400	166,400
o/w Skilling Uganda (Reform task force)			0		500,000	500,000
o/w Examination fee Technical schools			0		111,360	111,360
o/w Examination fee Agricultural Institutes			0		17,920	17,920
o/w Examination fee community polytechnics	0	0	0	0	57,600	57,600
o/w Examination fee UGAPRIV	0	0	0	0	61,440	61,440
Total Cost of Output 070554:	0	13,302,995	13,302,995	0	13,054,805	13,054,805
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>14,403,709</b>	<b>14,403,709</b>	<b>0</b>	<b>14,155,519</b>	<b>14,155,519</b>
<b>Total Programme 05</b>	<b>2,289,081</b>	<b>14,485,104</b>	<b>16,774,185</b>	<b>2,289,081</b>	<b>14,236,914</b>	<b>16,525,995</b>
Total Excluding Arrears	2,289,081	14,485,104	16,774,185	2,289,081	14,236,914	16,525,995

### **Programme 10 NHSTC**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:070501 Policies, laws, guidelines plans and strategies</i>						
211103 Allowances	0	52,200	52,200	0	52,314	52,314
Total Cost of Output 070501:	0	52,200	52,200	0	52,314	52,314
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>52,200</b>	<b>52,200</b>	<b>0</b>	<b>52,314</b>	<b>52,314</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:070552 Assessment and Technical Support for Health Workers and Colleges</i>						
263106 Other Current grants(current)	0	5,112,000	5,112,000	0	7,658,085	7,658,085
o/w Uganda Allied Health Exam. Board			0		2,510,255	2,510,255
o/w Uganda Nursing Exam. Board (UNMEB)			0		4,947,830	4,947,830
o/w Principal's Annual Conference			0		100,000	100,000
o/w Hoima Nursing school	0	0	0	0	100,000	100,000
Total Cost of Output 070552:	0	5,112,000	5,112,000	0	7,658,085	7,658,085
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>5,112,000</b>	<b>5,112,000</b>	<b>0</b>	<b>7,658,085</b>	<b>7,658,085</b>
<b>Total Programme 10</b>	<b>0</b>	<b>5,164,200</b>	<b>5,164,200</b>	<b>0</b>	<b>7,710,399</b>	<b>7,710,399</b>
Total Excluding Arrears	0	5,164,200	5,164,200	0	7,710,399	7,710,399

### **Programme 11 Dept. Training Institutions**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:070501 Policies, laws, guidelines plans and strategies</i>						
211101 General Staff Salaries	615,919	0	615,919	615,919	0	615,919
211103 Allowances	0	47,400	47,400	0	47,400	47,400
Total Cost of Output 070501:	615,919	47,400	663,319	615,919	47,400	663,319
<b>Total Cost of Outputs Provided</b>	<b>615,919</b>	<b>47,400</b>	<b>663,319</b>	<b>615,919</b>	<b>47,400</b>	<b>663,319</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:070551 Operational Support to UPPET BTVET Institutions</i>						



# Vote:013 Ministry of Education and Sports

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

## *Vote Function 0705 Skills Development*

### **Programme 11 Dept. Training Institutions**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
263106 Other Current grants(current)	0	2,037,000	2,037,000	0	2,037,441	2,037,441
<i>PARTMENT TRAINING INSTITUTIONS Capitation</i>	0	0	0	0	0	0
<i>o/w Uganda Cooperative College Kigumba</i>	0	0	0	0	112,000	112,000
<i>o/w Nsamizi Social Development Institute</i>	0	0	0	0	194,000	194,000
<i>o/w National Meteorology Training School</i>	0	0	0	0	89,000	89,000
<i>o/w Institute of Survey and Land Management</i>	0	0	0	0	115,000	115,000
<i>o/w INDUSTRIAL TRAINING FEES</i>	0	0	0	0	0	0
<i>o/w Uganda Cooperative College Kigumba</i>	0	0	0	0	38,000	38,000
<i>o/w Nsamizi Social Development Institute</i>	0	0	0	0	67,441	67,441
<i>o/w National Meteorology Training School</i>	0	0	0	0	31,000	31,000
<i>o/w Institute of Survey and Land Management</i>	0	0	0	0	39,000	39,000
<i>o/w Interviews and verification of nurses</i>			0		209,000	209,000
<i>o/w Tororo Cooperative College</i>			0		89,000	89,000
<i>o/w Jinja Training Vocational Institute</i>			0		216,000	216,000
<i>o/w Lugogo Vocational Training Inst</i>			0		219,000	219,000
<i>o/w Nakawa Voctional Training Inst</i>			0		328,000	328,000
<i>o/w Tororo coop College (industrial training)</i>			0		31,000	31,000
<i>o/w Jinja VTI (industrial training)</i>			0		72,000	72,000
<i>o/w Lugogo VTI (industrial training)</i>			0		75,000	75,000
<i>o/w Nakawa VTI (industrial training)</i>			0		113,000	113,000
<i>Total Cost of Output 070551:</i>	0	2,037,000	2,037,000	0	2,037,441	2,037,441
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>2,037,000</b>	<b>2,037,000</b>	<b>0</b>	<b>2,037,441</b>	<b>2,037,441</b>
<b>Total Programme 11</b>	<b>615,919</b>	<b>2,084,400</b>	<b>2,700,319</b>	<b>615,919</b>	<b>2,084,841</b>	<b>2,700,760</b>
<i>Total Excluding Arrears</i>	<i>615,919</i>	<i>2,084,400</i>	<i>2,700,319</i>	<i>615,919</i>	<i>2,084,841</i>	<i>2,700,760</i>

## *Development Budget Estimates*

### **Project 0191 Rehabilitation Nat. Health Training College**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:070501 Policies, laws, guidelines plans and strategies</i>						
221008 Computer Supplies and IT Services	30,000	0	30,000	0	0	0
<i>Total Cost of Output 070501:</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:070503 Monitoring and Supervision of BTVET Institutions</i>						
211103 Allowances	100,000	0	100,000	0	0	0
<i>Total Cost of Output 070503:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:070577 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	84,000	0	84,000	0	0	0
312206 Gross Tax	100,000	0	100,000	0	0	0
<i>Total Cost of Output 070577:</i>	<i>184,000</i>	<i>0</i>	<i>184,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:070580 Construction and rehabilitation of learning facilities (BTEVET)</i>						
231001 Non-Residential Buildings	1,594,000	0	1,594,000	0	0	0
<i>Total Cost of Output 070580:</i>	<i>1,594,000</i>	<i>0</i>	<i>1,594,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:070582 Construction and rehabilitation of Accomodation facilities (BTVET)</i>						
231001 Non-Residential Buildings	600,000	0	600,000	0	0	0
<i>Total Cost of Output 070582:</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>2,378,000</b>	<b>0</b>	<b>2,378,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0191</b>	<b>2,508,000</b>	<b>0</b>	<b>2,508,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,408,000</i>	<i>0</i>	<i>2,408,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 0942 Development of BTVET**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:070501 Policies, laws, guidelines plans and strategies</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	820,051	0	820,051	817,179	0	817,179



# Vote:013 Ministry of Education and Sports

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

## *Vote Function 0705 Skills Development*

### **Project 0942 Development of BTJET**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
221011 Printing, Stationery, Photocopying and	32,923	0	32,923	20,000	0	20,000
221012 Small Office Equipment	16,000	0	16,000	8,000	0	8,000
222001 Telecommunications	8,000	0	8,000	5,600	0	5,600
222002 Postage and Courier	9,600	0	9,600	4,800	0	4,800
223003 Rent - Produced Assets to private entiti	0	0	0	98,130	0	98,130
228002 Maintenance - Vehicles	36,000	0	36,000	10,000	0	10,000
228003 Maintenance Machinery, Equipment an	12,000	0	12,000	2,600	0	2,600
<i>Total Cost of Output 070501:</i>	<i>934,574</i>	<i>0</i>	<i>934,574</i>	<i>966,309</i>	<i>0</i>	<i>966,309</i>
<b>Output:070502 Training and Capacity Building of BTJET Institutions</b>						
221002 Workshops and Seminars	2,000,000	0	2,000,000	558,962	7,980,000	8,538,962
<i>Total Cost of Output 070502:</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>558,962</i>	<i>7,980,000</i>	<i>8,538,962</i>
<b>Output:070503 Monitoring and Supervision of BTJET Institutions</b>						
211103 Allowances	255,426	0	255,426	0	0	0
227001 Travel Inland	80,000	0	80,000	0	0	0
<i>Total Cost of Output 070503:</i>	<i>335,426</i>	<i>0</i>	<i>335,426</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>3,270,000</b>	<b>0</b>	<b>3,270,000</b>	<b>1,525,271</b>	<b>7,980,000</b>	<b>9,505,271</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Output:070577 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and Equipment	830,000	800,000	1,630,000	800,000	0	800,000
312206 Gross Tax	50,000	0	50,000	100,000	0	100,000
<i>Total Cost of Output 070577:</i>	<i>880,000</i>	<i>800,000</i>	<i>1,680,000</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>
<b>Output:070580 Construction and rehabilitation of learning facilities (BTEJET)</b>						
231001 Non-Residential Buildings	4,950,000	14,070,000	19,020,000	4,802,191	20,781,670	25,583,862
281504 Monitoring, Supervision and Appraisal	0	0	0	510,000	0	510,000
312206 Gross Tax	0	0	0	300,000	0	300,000
<i>Total Cost of Output 070580:</i>	<i>4,950,000</i>	<i>14,070,000</i>	<i>19,020,000</i>	<i>5,612,191</i>	<i>20,781,670</i>	<i>26,393,862</i>
<b>Output:070581 Classroom construction and rehabilitation (BTJET)</b>						
312206 Gross Tax	100,000	0	100,000	0	0	0
<i>Total Cost of Output 070581:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:070582 Construction and rehabilitation of Accomodation facilities (BTJET)</b>						
231002 Residential Buildings	0	0	0	415,000	0	415,000
<i>Total Cost of Output 070582:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>415,000</i>	<i>0</i>	<i>415,000</i>
<b>Total Cost of Capital Purchases</b>	<b>5,930,000</b>	<b>14,870,000</b>	<b>20,800,000</b>	<b>6,927,191</b>	<b>20,781,670</b>	<b>27,708,862</b>
<b>Total Project 0942</b>	<b>9,200,000</b>	<b>14,870,000</b>	<b>24,070,000</b>	<b>8,452,462</b>	<b>28,761,670</b>	<b>37,214,132</b>
<i>Total Excluding Taxes and Arrears</i>	<i>9,050,000</i>	<i>14,870,000</i>	<i>23,920,000</i>	<i>8,052,462</i>	<i>28,761,670</i>	<i>36,814,132</i>

### **Project 0971 Development of TVET P7 Graduate**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Output:070501 Policies, laws, guidelines plans and strategies</b>						
221011 Printing, Stationery, Photocopying and	30,000	0	30,000	0	0	0
<i>Total Cost of Output 070501:</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:070503 Monitoring and Supervision of BTJET Institutions</b>						
211103 Allowances	93,000	0	93,000	0	0	0
<i>Total Cost of Output 070503:</i>	<i>93,000</i>	<i>0</i>	<i>93,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>123,000</b>	<b>0</b>	<b>123,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Output:070577 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and Equipment	900,000	0	900,000	900,000	0	900,000
312206 Gross Tax	150,000	0	150,000	100,000	0	100,000
<i>Total Cost of Output 070577:</i>	<i>1,050,000</i>	<i>0</i>	<i>1,050,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<b>Output:070580 Construction and rehabilitation of learning facilities (BTEJET)</b>						
312206 Gross Tax	0	0	0	80,000	0	80,000
<i>Total Cost of Output 070580:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
<b>Output:070581 Classroom construction and rehabilitation (BTJET)</b>						



# Vote:013 Ministry of Education and Sports

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

## *Vote Function 0705 Skills Development*

### **Project 0971 Development of TVET P7 Graduate**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
231001 Non-Residential Buildings	677,000	0	<b>677,000</b>	677,000	0	<b>677,000</b>
281504 Monitoring, Supervision and Appraisal	0	0	<b>0</b>	93,000	0	<b>93,000</b>
<i>Total Cost of Output 070581:</i>	<i>677,000</i>	<i>0</i>	<i>677,000</i>	<i>770,000</i>	<i>0</i>	<i>770,000</i>
<b>Output:070582 Construction and rehabilitation of Accomodation facilities (BTNET)</b>						
231002 Residential Buildings	300,000	0	<b>300,000</b>	330,000	0	<b>330,000</b>
312206 Gross Tax	0	0	<b>0</b>	20,000	0	<b>20,000</b>
<i>Total Cost of Output 070582:</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>
<b>Total Cost of Capital Purchases</b>	<b>2,027,000</b>	<b>0</b>	<b>2,027,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
<b>Total Project 0971</b>	<b>2,150,000</b>	<b>0</b>	<b>2,150,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>

### **Project 1093 Nakawa Vocational Training Institute (1093)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:070572 Government Buildings and Administrative Infrastructure</b>						
231001 Non-Residential Buildings	473,000	0	<b>473,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 070572:</i>	<i>473,000</i>	<i>0</i>	<i>473,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:070573 Roads, Streets and Highways</b>						
231003 Roads and Bridges	0	0	<b>0</b>	100,000	0	<b>100,000</b>
<i>Total Cost of Output 070573:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<b>Output:070577 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and Equipment	327,000	0	<b>327,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 070577:</i>	<i>327,000</i>	<i>0</i>	<i>327,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:070578 Purchase of Office and Residential Furniture and Fittings</b>						
231006 Furniture and Fixtures	0	0	<b>0</b>	227,000	0	<b>227,000</b>
312206 Gross Tax	0	0	<b>0</b>	50,000	0	<b>50,000</b>
<i>Total Cost of Output 070578:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>277,000</i>	<i>0</i>	<i>277,000</i>
<b>Output:070580 Construction and rehabilitation of learning facilities (BTEVET)</b>						
231001 Non-Residential Buildings	0	0	<b>0</b>	436,553	0	<b>436,553</b>
312206 Gross Tax	0	0	<b>0</b>	200,000	0	<b>200,000</b>
<i>Total Cost of Output 070580:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>636,553</i>	<i>0</i>	<i>636,553</i>
<b>Total Cost of Capital Purchases</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>1,013,553</b>	<b>0</b>	<b>1,013,553</b>
<b>Total Project 1093</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>1,013,553</b>	<b>0</b>	<b>1,013,553</b>
<i>Total Excluding Taxes and Arrears</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>	<i>763,553</i>	<i>0</i>	<i>763,553</i>

### **Project 1270 Support to National Health & Departmental Training Institutions**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:070572 Government Buildings and Administrative Infrastructure</b>						
281503 Engineering and Design Studies and Pl	0	0	<b>0</b>	540,000	0	<b>540,000</b>
<i>Total Cost of Output 070572:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>540,000</i>	<i>0</i>	<i>540,000</i>
<b>Output:070577 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and Equipment	0	0	<b>0</b>	60,000	0	<b>60,000</b>
<i>Total Cost of Output 070577:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<b>Output:070580 Construction and rehabilitation of learning facilities (BTEVET)</b>						
231001 Non-Residential Buildings	0	0	<b>0</b>	1,859,134	0	<b>1,859,134</b>
281504 Monitoring, Supervision and Appraisal	0	0	<b>0</b>	100,000	0	<b>100,000</b>
<i>Total Cost of Output 070580:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,959,134</i>	<i>0</i>	<i>1,959,134</i>
<b>Output:070582 Construction and rehabilitation of Accomodation facilities (BTNET)</b>						
231002 Residential Buildings	0	0	<b>0</b>	388,866	0	<b>388,866</b>
<i>Total Cost of Output 070582:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>388,866</i>	<i>0</i>	<i>388,866</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,948,000</b>	<b>0</b>	<b>2,948,000</b>
<b>Total Project 1270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,948,000</b>	<b>0</b>	<b>2,948,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,948,000</i>	<i>0</i>	<i>2,948,000</i>



# Vote:013 Ministry of Education and Sports

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

## *Vote Function 0705 Skills Development*

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 05</b>	<b>39,296,704</b>	<b>14,870,000</b>	<b>54,166,704</b>	<b>41,551,169</b>	<b>28,761,67</b>	<b>70,312,839</b>
<i>Total Excluding Taxes and Arrears</i>	<i>38,896,704</i>	<i>14,870,000</i>	<i>53,766,704</i>	<i>40,701,169</i>	<i>28,761,67</i>	<i>69,462,839</i>

## *Vote Function 0706 Quality and Standards*

### *Recurrent Budget Estimates*

#### **Programme 04 Teacher Education**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:070601 Policies, laws, guidelines, plans and strategies</b>						
211101 General Staff Salaries	3,266,568	0	3,266,568	3,266,568	0	3,266,568
211103 Allowances	0	31,898	31,898	0	36,398	36,398
<b>Total Cost of Output 070601:</b>	<b>3,266,568</b>	<b>31,898</b>	<b>3,298,466</b>	<b>3,266,568</b>	<b>36,398</b>	<b>3,302,966</b>
<b>Output:070602 Curriculum Training of Teachers</b>						
221009 Welfare and Entertainment	0	8,100	8,100	0	8,100	8,100
227001 Travel Inland	0	7,200	7,200	0	7,200	7,200
227002 Travel Abroad	0	4,500	4,500	0	0	0
227004 Fuel, Lubricants and Oils	0	10,500	10,500	0	10,500	10,500
228002 Maintenance - Vehicles	0	1,800	1,800	0	1,800	1,800
<b>Total Cost of Output 070602:</b>	<b>0</b>	<b>32,100</b>	<b>32,100</b>	<b>0</b>	<b>27,600</b>	<b>27,600</b>
<b>Output:070604 Training and Capacity Building of Inspectors and Education Managers</b>						
211103 Allowances	0	1,000,000	1,000,000	0	0	0
<b>Total Cost of Output 070604:</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>3,266,568</b>	<b>1,063,998</b>	<b>4,330,566</b>	<b>3,266,568</b>	<b>63,998</b>	<b>3,330,566</b>
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:070651 Uganda National Education Board (UNEB) Services</b>						
263106 Other Current grants(current)	0	1,825,000	1,825,000	0	1,825,000	1,825,000
o/w Non wage	0	0	0	0	600,000	600,000
o/w UNEB wage			0		1,225,000	1,225,000
<b>Total Cost of Output 070651:</b>	<b>0</b>	<b>1,825,000</b>	<b>1,825,000</b>	<b>0</b>	<b>1,825,000</b>	<b>1,825,000</b>
<b>Output:070652 Teacher Training in Multi Disciplinary Areas</b>						
263106 Other Current grants(current)	0	1,279,000	1,279,000	0	1,379,000	1,379,000
Practise exams & Leaving out allowances for NTCs			0		872,314	872,314
Technical Education Training (ITVET) - Nakawa VTI			0		406,686	406,686
o/w Jinja VTI	0	0	0	0	100,000	100,000
<b>Total Cost of Output 070652:</b>	<b>0</b>	<b>1,279,000</b>	<b>1,279,000</b>	<b>0</b>	<b>1,379,000</b>	<b>1,379,000</b>
<b>Output:070653 Training of Secondary Teachers and Instructors (NTCs)</b>						
263106 Other Current grants(current)	0	2,421,510	2,421,510	0	2,821,510	2,821,510
o/w Abilonino CIPIC Industrial training	0	0	0	0	150,000	150,000
o/w Health Tutors Industrial training	0	0	0	0	250,000	250,000
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
<b>Total Cost of Output 070653:</b>	<b>0</b>	<b>2,421,510</b>	<b>2,421,510</b>	<b>0</b>	<b>2,821,510</b>	<b>2,821,510</b>
<b>Output:070654 Curriculum Development and Training (NCDC)</b>						
264101 Contributions to Autonomous Inst.	0	7,536,000	7,536,000	0	6,186,000	6,186,000
o/w Wage NCDC			0		3,965,000	3,965,000
o/w NCDC Non Wage			0		2,221,000	2,221,000
o/w			0			0
o/w			0			0
<b>Total Cost of Output 070654:</b>	<b>0</b>	<b>7,536,000</b>	<b>7,536,000</b>	<b>0</b>	<b>6,186,000</b>	<b>6,186,000</b>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>13,061,510</b>	<b>13,061,510</b>	<b>0</b>	<b>12,211,510</b>	<b>12,211,510</b>
<b>Total Programme 04</b>	<b>3,266,568</b>	<b>14,125,508</b>	<b>17,392,076</b>	<b>3,266,568</b>	<b>12,275,508</b>	<b>15,542,076</b>
<i>Total Excluding Arrears</i>	<i>3,266,568</i>	<i>14,125,508</i>	<i>17,392,076</i>	<i>3,266,568</i>	<i>12,275,508</i>	<i>15,542,076</i>

#### **Programme 09 Education Standards Agency**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total



# Vote:013 Ministry of Education and Sports

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

## *Vote Function 0706 Quality and Standards*

### **Programme 09 Education Standards Agency**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:070601 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries		827,678	0	827,678	827,678	0	827,678
<i>Total Cost of Output 070601:</i>		827,678	0	827,678	827,678	0	827,678
<i>Output:070604 Training and Capacity Building of Inspectors and Education Managers</i>							
211103 Allowances		0	1,130,280	1,130,280	0	3,090,280	3,090,280
263340 Other grants		0	960,000	960,000	0	0	0
<i>Total Cost of Output 070604:</i>		0	2,090,280	2,090,280	0	3,090,280	3,090,280
<b>Total Cost of Outputs Provided</b>		<b>827,678</b>	<b>2,090,280</b>	<b>2,917,958</b>	<b>827,678</b>	<b>3,090,280</b>	<b>3,917,958</b>
<b>Total Programme 09</b>		<b>827,678</b>	<b>2,090,280</b>	<b>2,917,958</b>	<b>827,678</b>	<b>3,090,280</b>	<b>3,917,958</b>
<i>Total Excluding Arrears</i>		827,678	2,090,280	2,917,958	827,678	3,090,280	3,917,958

## *Development Budget Estimates*

### **Project 0944 Development of PTCs (0944)**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070601 Policies, laws, guidelines, plans and strategies</i>							
221011 Printing, Stationery, Photocopying and		40,000	0	40,000	19,938	0	19,938
221012 Small Office Equipment		20,000	0	20,000	5,000	0	5,000
<i>Total Cost of Output 070601:</i>		60,000	0	60,000	24,938	0	24,938
<i>Output:070603 Inspection (Primary secondary BTNET) and monitoring of construction works in PTCs</i>							
211103 Allowances		72,000	0	72,000	72,000	0	72,000
<i>Total Cost of Output 070603:</i>		72,000	0	72,000	72,000	0	72,000
<b>Total Cost of Outputs Provided</b>		<b>132,000</b>	<b>0</b>	<b>132,000</b>	<b>96,938</b>	<b>0</b>	<b>96,938</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070672 Government Buildings and Administrative Infrastructure</i>							
231001 Non-Residential Buildings		4,953,000	0	4,953,000	4,873,000	0	4,873,000
312206 Gross Tax		80,000	0	80,000	300,000	0	300,000
<i>Total Cost of Output 070672:</i>		5,033,000	0	5,033,000	5,173,000	0	5,173,000
<i>Output:070678 Purchase of Office and Residential Furniture and Fittings</i>							
231006 Furniture and Fixtures		0	0	0	15,000	0	15,000
<i>Total Cost of Output 070678:</i>		0	0	0	15,000	0	15,000
<b>Total Cost of Capital Purchases</b>		<b>5,033,000</b>	<b>0</b>	<b>5,033,000</b>	<b>5,188,000</b>	<b>0</b>	<b>5,188,000</b>
<b>Total Project 0944</b>		<b>5,165,000</b>	<b>0</b>	<b>5,165,000</b>	<b>5,284,938</b>	<b>0</b>	<b>5,284,938</b>
<i>Total Excluding Taxes and Arrears</i>		5,085,000	0	5,085,000	4,984,938	0	4,984,938

### **Project 0984 Relocation of Shimoni PTC (0984)**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070601 Policies, laws, guidelines, plans and strategies</i>							
221011 Printing, Stationery, Photocopying and		2,200	0	2,200	10,000	0	10,000
221012 Small Office Equipment		0	0	0	12,062	0	12,062
<i>Total Cost of Output 070601:</i>		2,200	0	2,200	22,062	0	22,062
<i>Output:070603 Inspection (Primary secondary BTNET) and monitoring of construction works in PTCs</i>							
211103 Allowances		20,000	0	20,000	20,000	0	20,000
<i>Total Cost of Output 070603:</i>		20,000	0	20,000	20,000	0	20,000
<b>Total Cost of Outputs Provided</b>		<b>22,200</b>	<b>0</b>	<b>22,200</b>	<b>42,062</b>	<b>0</b>	<b>42,062</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070672 Government Buildings and Administrative Infrastructure</i>							
231001 Non-Residential Buildings		787,800	0	787,800	750,000	0	750,000
312206 Gross Tax		100,000	0	100,000	200,000	0	200,000
<i>Total Cost of Output 070672:</i>		887,800	0	887,800	950,000	0	950,000
<b>Total Cost of Capital Purchases</b>		<b>887,800</b>	<b>0</b>	<b>887,800</b>	<b>950,000</b>	<b>0</b>	<b>950,000</b>
<b>Total Project 0984</b>		<b>910,000</b>	<b>0</b>	<b>910,000</b>	<b>992,062</b>	<b>0</b>	<b>992,062</b>
<i>Total Excluding Taxes and Arrears</i>		810,000	0	810,000	792,062	0	792,062



# Vote:013 Ministry of Education and Sports

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

## *Vote Function 0706 Quality and Standards*

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

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070601 Policies, laws, guidelines, plans and strategies</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	3,000	0	3,000
211103 Allowances	0	0	0	55,954	189,000	244,954
221001 Advertising and Public Relations	0	0	0	25,000	0	25,000
221003 Staff Training	0	0	0	30,000	1,938,000	1,968,000
221011 Printing, Stationery, Photocopying and	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	189,100	189,100
225001 Consultancy Services- Short-term	0	0	0	0	168,200	168,200
<i>Total Cost of Output 070601:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>133,954</i>	<i>2,484,300</i>	<i>2,618,254</i>
<i>Output:070602 Curriculum Training of Teachers</i>						
221002 Workshops and Seminars	0	3,520,000	3,520,000	20,000	3,006,400	3,026,400
<i>Total Cost of Output 070602:</i>	<i>0</i>	<i>3,520,000</i>	<i>3,520,000</i>	<i>20,000</i>	<i>3,006,400</i>	<i>3,026,400</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>3,520,000</b>	<b>3,520,000</b>	<b>153,954</b>	<b>5,490,700</b>	<b>5,644,654</b>
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070672 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	0	0	0	0	11,889,002	11,889,002
281504 Monitoring, Supervision and Appraisal	0	0	0	43,600	0	43,600
312206 Gross Tax	0	0	0	200,000	0	200,000
<i>Total Cost of Output 070672:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>243,600</i>	<i>11,889,002</i>	<i>12,132,602</i>
<i>Output:070678 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	0	0	0	2,446	0	2,446
<i>Total Cost of Output 070678:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,446</i>	<i>0</i>	<i>2,446</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246,046</b>	<b>11,889,002</b>	<b>12,135,048</b>
<b>Total Project 1233</b>	<b>0</b>	<b>3,520,000</b>	<b>3,520,000</b>	<b>400,000</b>	<b>17,379,702</b>	<b>17,779,702</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>3,520,000</i>	<i>3,520,000</i>	<i>200,000</i>	<i>17,379,702</i>	<i>17,579,702</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 06</b>	<b>26,385,034</b>	<b>3,520,000</b>	<b>29,905,034</b>	<b>26,137,034</b>	<b>17,379,702</b>	<b>43,516,736</b>
<i>Total Excluding Taxes and Arrears</i>	<i>26,205,034</i>	<i>3,520,000</i>	<i>29,725,034</i>	<i>25,437,034</i>	<i>17,379,702</i>	<i>42,816,736</i>

## *Vote Function 0707 Physical Education and Sports*

### *Recurrent Budget Estimates*

### **Programme 12 Sports and PE**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:070701 Policies, Laws, Guidelines and Strategies</i>						
211101 General Staff Salaries	77,637	0	77,637	77,637	0	77,637
211103 Allowances	0	45,788	45,788	0	45,789	45,789
221001 Advertising and Public Relations	0	40,000	40,000	0	20,000	20,000
221008 Computer Supplies and IT Services	0	0	0	0	30,000	30,000
221012 Small Office Equipment	0	20,000	20,000	0	10,000	10,000
223002 Rates	0	1	1	0	0	0
<i>Total Cost of Output 070701:</i>	<i>77,637</i>	<i>105,789</i>	<i>183,426</i>	<i>77,637</i>	<i>105,789</i>	<i>183,426</i>
<i>Output:070702 Support to National Sports Organisations/Bodies for PES activities</i>						
211103 Allowances	0	326,800	326,800	0	234,800	234,800
224002 General Supply of Goods and Services	0	437,882	437,882	0	388,547	388,547
<i>Total Cost of Output 070702:</i>	<i>0</i>	<i>764,682</i>	<i>764,682</i>	<i>0</i>	<i>623,347</i>	<i>623,347</i>
<i>Output:070704 Sports Management and Capacity Development</i>						
221002 Workshops and Seminars	0	213,000	213,000	0	155,057	155,057
227001 Travel Inland	0	82,200	82,200	0	82,200	82,200
227002 Travel Abroad	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	9,600	9,600	0	9,600	9,600
228002 Maintenance - Vehicles	0	6,000	6,000	0	6,000	6,000
<i>Total Cost of Output 070704:</i>	<i>0</i>	<i>340,800</i>	<i>340,800</i>	<i>0</i>	<i>282,857</i>	<i>282,857</i>



# Vote:013 Ministry of Education and Sports

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

## *Vote Function 0707 Physical Education and Sports*

### **Programme 12 Sports and PE**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Total Cost of Outputs Provided		77,637	1,211,271	1,288,908	77,637	1,011,994	1,089,631
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:070751 Membership to International Sports Associations</i>							
262101 Contributions to International Organisat		0	60,000	60,000	0	152,000	152,000
	<i>o/w UAF &amp; FUFA</i>	0	0	0	0	92,000	92,000
	<i>o/w Contributions to international organisations</i>			0		60,000	60,000
Total Cost of Output 070751:		0	60,000	60,000	0	152,000	152,000
<i>Output:070752 Management Oversight for Sports Development (NCS)</i>							
263106 Other Current grants(current)		0	2,053,883	2,053,883	0	1,953,882	1,953,882
	<i>o/w</i>			0		400,000	400,000
	<i>sports Federations /Assosiations Institutions activities</i>			0		480,000	480,000
	<i>o/w NCS Non wage and Wage</i>			0		1,073,882	1,073,882
	<i>o/w</i>			0			0
Total Cost of Output 070752:		0	2,053,883	2,053,883	0	1,953,882	1,953,882
Total Cost of Outputs Funded		0	2,113,883	2,113,883	0	2,105,882	2,105,882
Total Programme 12		77,637	3,325,154	3,402,791	77,637	3,117,876	3,195,513
Total Excluding Arrears		77,637	3,325,154	3,402,791	77,637	3,117,876	3,195,513

### *Development Budget Estimates*

### **Project 1136 Support to Physical Education and Sports**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070701 Policies, Laws, Guidelines and Strategies</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		6,000	0	6,000	6,000	0	6,000
211103 Allowances		80,000	0	80,000	80,000	0	80,000
Total Cost of Output 070701:		86,000	0	86,000	86,000	0	86,000
Total Cost of Outputs Provided		86,000	0	86,000	86,000	0	86,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070772 Government Buildings and Administrative Infrastructure</i>							
231001 Non-Residential Buildings		664,000	0	664,000	0	0	0
281503 Engineering and Design Studies and Pl		1,000,000	0	1,000,000	1,693,800	0	1,693,800
312206 Gross Tax		500,000	0	500,000	300,000	0	300,000
Total Cost of Output 070772:		2,164,000	0	2,164,000	1,993,800	0	1,993,800
<i>Output:070775 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport Equipment		50,000	0	50,000	0	0	0
Total Cost of Output 070775:		50,000	0	50,000	0	0	0
Total Cost of Capital Purchases		2,214,000	0	2,214,000	1,993,800	0	1,993,800
Total Project 1136		2,300,000	0	2,300,000	2,079,800	0	2,079,800
Total Excluding Taxes and Arrears		1,800,000	0	1,800,000	1,779,800	0	1,779,800

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 07		5,702,791	0	5,702,791	5,275,313		5,275,313
Total Excluding Taxes and Arrears		5,202,791	0	5,202,791	4,975,313		4,975,313

## *Vote Function 0749 Policy, Planning and Support Services*

### *Recurrent Budget Estimates*

### **Programme 01 Headquarter**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:074902 Ministry Support Services</i>							
221001 Advertising and Public Relations		0	80,000	80,000	0	80,000	80,000
221016 IFMS Recurrent Costs		0	67,150	67,150	0	67,150	67,150
227001 Travel Inland		0	181,148	181,148	0	181,148	181,148
227002 Travel Abroad		0	64,010	64,010	0	18,668	18,668



# Vote:013 Ministry of Education and Sports

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

## *Vote Function 0749 Policy, Planning and Support Services*

### **Programme 01 Headquarter**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
227004 Fuel, Lubricants and Oils		0	170,000	<b>170,000</b>	0	170,000	<b>170,000</b>
228002 Maintenance - Vehicles		0	68,020	<b>68,020</b>	0	68,020	<b>68,020</b>
228003 Maintenance Machinery, Equipment an		0	0	<b>0</b>	0	80,000	<b>80,000</b>
321440 Other Grants		0	0	<b>0</b>	0	5,000,000	<b>5,000,000</b>
<i>Total Cost of Output 074902:</i>		<b>0</b>	<b>630,328</b>	<b>630,328</b>	<b>0</b>	<b>5,664,986</b>	<b>5,664,986</b>
<b>Output:074903 Ministerial and Top Management Services</b>							
211101 General Staff Salaries		1,199,664	0	<b>1,199,664</b>	1,569,210	0	<b>1,569,210</b>
211103 Allowances		0	135,199	<b>135,199</b>	0	211,216	<b>211,216</b>
213001 Medical Expenses(To Employees)		0	100,000	<b>100,000</b>	0	24,000	<b>24,000</b>
221003 Staff Training		0	52,517	<b>52,517</b>	0	52,517	<b>52,517</b>
221006 Commissions and Related Charges		0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
221007 Books, Periodicals and Newspapers		0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
221008 Computer Supplies and IT Services		0	565,600	<b>565,600</b>	0	519,600	<b>519,600</b>
221009 Welfare and Entertainment		0	42,000	<b>42,000</b>	0	42,000	<b>42,000</b>
221011 Printing, Stationery, Photocopying and		0	124,000	<b>124,000</b>	0	124,000	<b>124,000</b>
221012 Small Office Equipment		0	21,400	<b>21,400</b>	0	21,400	<b>21,400</b>
222001 Telecommunications		0	96,000	<b>96,000</b>	0	96,000	<b>96,000</b>
223003 Rent - Produced Assets to private entiti		0	211,000	<b>211,000</b>	0	211,000	<b>211,000</b>
223004 Guard and Security services		0	155,200	<b>155,200</b>	0	155,200	<b>155,200</b>
223005 Electricity		0	165,000	<b>165,000</b>	0	165,000	<b>165,000</b>
223006 Water		0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
223901 Rent (Produced Assets) to other govt. U		0	0	<b>0</b>	0	2,499,670	<b>2,499,670</b>
224002 General Supply of Goods and Services		0	423,848	<b>423,848</b>	0	375,782	<b>375,782</b>
227002 Travel Abroad		0	298,809	<b>298,809</b>	0	298,809	<b>298,809</b>
228001 Maintenance - Civil		0	55,000	<b>55,000</b>	0	55,000	<b>55,000</b>
228003 Maintenance Machinery, Equipment an		0	75,000	<b>75,000</b>	0	75,000	<b>75,000</b>
282104 Compensation to 3rd Parties		0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
<i>Total Cost of Output 074903:</i>		<b>1,199,664</b>	<b>2,646,573</b>	<b>3,846,237</b>	<b>1,569,210</b>	<b>5,052,194</b>	<b>6,621,404</b>
<b>Total Cost of Outputs Provided</b>		<b>1,199,664</b>	<b>3,276,901</b>	<b>4,476,565</b>	<b>1,569,210</b>	<b>10,717,180</b>	<b>12,286,390</b>
<b>Outputs Funded</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Output:074951 Support to National Commission for UNESCO Secretariat and other organisations</b>							
262101 Contributions to International Organisat		0	1,012,308	<b>1,012,308</b>	0	1,212,308	<b>1,212,308</b>
<i>o/w Guidance &amp; Counselling Center-- Malawi</i>				<b>0</b>		17,700	<b>17,700</b>
<i>o/w ADEA</i>				<b>0</b>		18,100	<b>18,100</b>
<i>o/w ANSTI</i>				<b>0</b>		2,200	<b>2,200</b>
<i>o/w CAPA</i>				<b>0</b>		10,000	<b>10,000</b>
<i>o/w COL</i>				<b>0</b>		13,000	<b>13,000</b>
<i>Contribution to Uganda National Commison for UNESCO</i>				<b>0</b>		597,308	<b>597,308</b>
<i>o/w East African Swahili Conference</i>				<b>0</b>		30,000	<b>30,000</b>
<i>o/w FAWE Conference</i>				<b>0</b>		7,000	<b>7,000</b>
<i>o/w Joint Commissions</i>				<b>0</b>		12,000	<b>12,000</b>
<i>o/w Uganda, Rwanda, Burundi Education Expo</i>				<b>0</b>		85,000	<b>85,000</b>
<i>o/w UNSA</i>				<b>0</b>		20,000	<b>20,000</b>
<i>o/w Forum for socail development</i>				<b>0</b>		100,000	<b>100,000</b>
<i>o/w UNESCO Conference EFA</i>				<b>0</b>		100,000	<b>100,000</b>
<i>o/w UNATCOM</i>				<b>0</b>		200,000	<b>200,000</b>
<i>o/w</i>				<b>0</b>			<b>0</b>
<i>o/w</i>				<b>0</b>			<b>0</b>
<i>o/w</i>				<b>0</b>			<b>0</b>
264102 Contributions to Autonomous Inst. Wa		0	13,860	<b>13,860</b>	0	13,860	<b>13,860</b>
<i>o/w o/w Political Assistants</i>				<b>0</b>		13,860	<b>13,860</b>
<i>Total Cost of Output 074951:</i>		<b>0</b>	<b>1,026,168</b>	<b>1,026,168</b>	<b>0</b>	<b>1,226,168</b>	<b>1,226,168</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>1,026,168</b>	<b>1,026,168</b>	<b>0</b>	<b>1,226,168</b>	<b>1,226,168</b>
<b>Total Programme 01</b>		<b>1,199,664</b>	<b>4,303,069</b>	<b>5,502,733</b>	<b>1,569,210</b>	<b>11,943,348</b>	<b>13,512,558</b>
<i>Total Excluding Arrears</i>		<i>1,199,664</i>	<i>4,303,069</i>	<i>5,502,733</i>	<i>1,569,210</i>	<i>11,943,348</i>	<i>13,512,558</i>



# Vote:013 Ministry of Education and Sports

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

## *Vote Function 0749 Policy, Planning and Support Services*

### **Programme 08 Planning**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:074901 Policy, consultation, planning and monitoring services</i>							
211103 Allowances		0	1,150,400	<b>1,150,400</b>	0	1,100,400	<b>1,100,400</b>
225001 Consultancy Services- Short-term		0	0	<b>0</b>	0	150,000	<b>150,000</b>
<i>Total Cost of Output 074901:</i>		<b>0</b>	<b>1,150,400</b>	<b>1,150,400</b>	<b>0</b>	<b>1,250,400</b>	<b>1,250,400</b>
<i>Output:074902 Ministry Support Services</i>							
211101 General Staff Salaries		222,408	0	<b>222,408</b>	222,462	0	<b>222,462</b>
211103 Allowances		0	89,752	<b>89,752</b>	0	135,957	<b>135,957</b>
221003 Staff Training		0	0	<b>0</b>	0	35,500	<b>35,500</b>
221008 Computer Supplies and IT Services		0	50,000	<b>50,000</b>	0	14,500	<b>14,500</b>
221009 Welfare and Entertainment		0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
221011 Printing, Stationery, Photocopying and		0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
221016 IFMS Recurrent Costs		0	200,000	<b>200,000</b>	0	50,000	<b>50,000</b>
227001 Travel Inland		0	93,368	<b>93,368</b>	0	93,368	<b>93,368</b>
227002 Travel Abroad		0	10,800	<b>10,800</b>	0	10,800	<b>10,800</b>
227004 Fuel, Lubricants and Oils		0	4,800	<b>4,800</b>	0	4,800	<b>4,800</b>
228002 Maintenance - Vehicles		0	1,800	<b>1,800</b>	0	5,400	<b>5,400</b>
228003 Maintenance Machinery, Equipment an		0	186,691	<b>186,691</b>	0	106,691	<b>106,691</b>
<i>Total Cost of Output 074902:</i>		<b>222,408</b>	<b>757,211</b>	<b>979,619</b>	<b>222,462</b>	<b>577,016</b>	<b>799,478</b>
<i>Output:074904 Education Data and Information Services</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		0	300,000	<b>300,000</b>	300,000	0	<b>300,000</b>
211103 Allowances		0	66,000	<b>66,000</b>	0	66,000	<b>66,000</b>
221002 Workshops and Seminars		0	60,113	<b>60,113</b>	0	60,113	<b>60,113</b>
221011 Printing, Stationery, Photocopying and		0	90,000	<b>90,000</b>	0	160,000	<b>160,000</b>
221012 Small Office Equipment		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
222001 Telecommunications		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
227001 Travel Inland		0	612,087	<b>612,087</b>	0	742,087	<b>742,087</b>
227004 Fuel, Lubricants and Oils		0	6,600	<b>6,600</b>	0	6,600	<b>6,600</b>
228002 Maintenance - Vehicles		0	1,800	<b>1,800</b>	0	1,800	<b>1,800</b>
321419 USE Capitation		0	0	<b>0</b>	0	1,000,000	<b>1,000,000</b>
<i>Total Cost of Output 074904:</i>		<b>0</b>	<b>1,145,600</b>	<b>1,145,600</b>	<b>300,000</b>	<b>2,045,600</b>	<b>2,345,600</b>
<i>Output:074906 Education Sector Co-ordination and Planning</i>							
211103 Allowances		0	514,059	<b>514,059</b>	0	516,059	<b>516,059</b>
221011 Printing, Stationery, Photocopying and		0	160,941	<b>160,941</b>	0	165,941	<b>165,941</b>
222001 Telecommunications		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
225001 Consultancy Services- Short-term		0	150,000	<b>150,000</b>	0	0	<b>0</b>
227001 Travel Inland		0	0	<b>0</b>	0	43,000	<b>43,000</b>
<i>Total Cost of Output 074906:</i>		<b>0</b>	<b>831,000</b>	<b>831,000</b>	<b>0</b>	<b>731,000</b>	<b>731,000</b>
<b>Total Cost of Outputs Provided</b>		<b>222,408</b>	<b>3,884,211</b>	<b>4,106,619</b>	<b>522,462</b>	<b>4,604,016</b>	<b>5,126,478</b>
<b>Total Programme 08</b>		<b>222,408</b>	<b>3,884,211</b>	<b>4,106,619</b>	<b>522,462</b>	<b>4,604,016</b>	<b>5,126,478</b>
<i>Total Excluding Arrears</i>		<i>222,408</i>	<i>3,884,211</i>	<i>4,106,619</i>	<i>522,462</i>	<i>4,604,016</i>	<i>5,126,478</i>

### **Programme 13 Internal Audit**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:074901 Policy, consultation, planning and monitoring services</i>							
211101 General Staff Salaries		58,982	0	<b>58,982</b>	58,982	0	<b>58,982</b>
<i>Total Cost of Output 074901:</i>		<b>58,982</b>	<b>0</b>	<b>58,982</b>	<b>58,982</b>	<b>0</b>	<b>58,982</b>
<i>Output:074905 Financial Management and Accounting Services</i>							
211103 Allowances		0	56,880	<b>56,880</b>	0	56,880	<b>56,880</b>
221007 Books, Periodicals and Newspapers		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221008 Computer Supplies and IT Services		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221012 Small Office Equipment		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
224002 General Supply of Goods and Services		0	54,967	<b>54,967</b>	0	54,967	<b>54,967</b>
227001 Travel Inland		0	97,120	<b>97,120</b>	0	197,120	<b>197,120</b>



# Vote:013 Ministry of Education and Sports

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

## *Vote Function 0749 Policy, Planning and Support Services*

### **Programme 13 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
227004 Fuel, Lubricants and Oils	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
<i>Total Cost of Output 074905:</i>	<i>0</i>	<i>254,967</i>	<i>254,967</i>	<i>0</i>	<i>354,967</i>	<i>354,967</i>
<b>Total Cost of Outputs Provided</b>	<b>58,982</b>	<b>254,967</b>	<b>313,949</b>	<b>58,982</b>	<b>354,967</b>	<b>413,949</b>
<b>Outputs Funded</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:074952 Memebership to Accounting Institutions (ACCA)</i>						
262101 Contributions to International Organisat	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
<i>o/w Contributions to inetrnational organisations</i>			<i>0</i>		<i>12,000</i>	<i>12,000</i>
<i>Total Cost of Output 074952:</i>	<i>0</i>	<i>12,000</i>	<i>12,000</i>	<i>0</i>	<i>12,000</i>	<i>12,000</i>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
<b>Total Programme 13</b>	<b>58,982</b>	<b>266,967</b>	<b>325,949</b>	<b>58,982</b>	<b>366,967</b>	<b>425,949</b>
<i>Total Excluding Arrears</i>	<i>58,982</i>	<i>266,967</i>	<i>325,949</i>	<i>58,982</i>	<i>366,967</i>	<i>425,949</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 49</b>	<b>9,935,301</b>	<b>0</b>	<b>9,935,301</b>	<b>19,064,985</b>		<b>19,064,985</b>
<i>Total Excluding Taxes and Arrears</i>	<i>9,935,301</i>	<i>0</i>	<i>9,935,301</i>	<i>19,064,985</i>		<i>19,064,985</i>
<b>Grand Total Vote 013</b>	<b>203,864,158</b>	<b>195,311,831</b>	<b>399,175,989</b>	<b>192,521,545</b>	<b>288,194,36</b>	<b>480,715,913</b>
<i>Total Excluding Taxes and Arrears</i>	<i>201,784,158</i>	<i>195,311,831</i>	<i>397,095,989</i>	<i>188,371,545</i>	<i>288,194,36</i>	<i>476,565,913</i>



# Vote:013 Ministry of Education and Sports

**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	<b>2012/13 Approved Budget</b>	<b>2013/14 Approved Estimates</b>
	<b>Total</b>	<b>Total</b>
<b>0897 Development of Secondary Education (0897)</b>		
523 Japan	631.83	1,054.97
<b>0942 Development of BTVET</b>		
403 Arab Bank for Economic Development in Africa	3,030.00	3,871.21
406 European Union (EU)	0.00	3,217.32
414 Islamic Development Bank	2,010.00	2,580.82
415 Organisation of Petroleum Exporting Countries	3,010.00	3,871.21
504 Belgium	0.00	6,951.88
523 Japan	800.00	527.48
526 Korea S. (Rep)	3,010.00	3,870.51
540 Saudi Arabia	3,010.00	3,871.23
<b>1091 Support to USE (IDA)</b>		
410 International Development Association (IDA)	93,930.00	127,592.53
<b>1092 ADB IV Support to USE (1092)</b>		
401 Africa Development Bank (ADB)	50,350.00	75,229.03
<b>1232 Karamoja Primary Education Project</b>		
520 Ireland Rep of (Eire)	17,600.00	18,144.41
<b>1233 Improving the Training of BTVET Technical Instructors, Health Tutors &amp; Secondary Teachers in Uganda</b>		
504 Belgium	3,520.00	17,379.70
<b>1241 Development of Uganda Petroleum Institute Kigumba</b>		
549 United Kingdom	14,410.00	3,222.72
<b>1273 Support to Higher Education, Science &amp; Technology</b>		
401 Africa Development Bank (ADB)	0.00	16,806.48
<b>Total External Project Financing For Vote 013</b>	<b>195,311.83</b>	<b>288,191.51</b>



# Vote:014 Ministry of Health

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 0801 Sector Monitoring and Quality Assurance							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Quality Assurance	101,105	704,000	805,105	101,000	704,000	805,000
Total Recurrent Budget Estimates for Vote Function:		101,105	704,000	805,105	101,000	704,000	805,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0801		805,105	0	805,105	805,000	0	805,000
Total Excluding Taxes and Arrears		805,105	0	805,105	805,000	0	805,000
Vote Function 0802 Health systems development							
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0216	District Infrastructure Support Programme	2,060,000	0	2,060,000	1,498,000	0	1,498,000
0232	Rehab. Of Health Facilities in Eastern Region	2,500,000	660,000	3,160,000	0	2,640,000	2,640,000
1027	Insitutional Support to MoH	700,000	0	700,000	2,049,436	0	2,049,436
1094	Energy for rural transformation programme	200,000	0	200,000	200,000	0	200,000
1123	Health Systems Strengthening	2,500,000	79,320,000	81,820,000	5,400,000	107,420,000	112,820,000
1185	Italian Support to HSSP and PRDP	100,000	3,520,000	3,620,000	100,000	4,760,000	4,860,000
1187	Support to Mulago Hospital Rehabilitation	850,430	25,208,800	26,059,230	1,650,000	58,060,000	59,710,000
1243	Rehabilitation and Construction of General Hospitals	0	4,890,000	4,890,000	0	12,590,000	12,590,000
Total Development Budget Estimates for Vote Function:		8,910,430	113,598,800	122,509,230	10,897,436	185,470,000	196,367,436
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0802		8,910,430	113,598,800	122,509,230	10,897,436	185,470,000	196,367,436
Total Excluding Taxes and Arrears		4,250,430	113,598,800	117,849,230	4,797,436	185,470,000	190,267,436
Vote Function 0803 Health Research							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
04	Research Institutions	952,000	1,218,570	2,170,570	952,000	1,219,000	2,171,000
05	JCRC	0	242,430	242,430	0	242,000	242,000
Total Recurrent Budget Estimates for Vote Function:		952,000	1,461,000	2,413,000	952,000	1,461,000	2,413,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0803		2,413,000	0	2,413,000	2,413,000	0	2,413,000
Total Excluding Taxes and Arrears		2,413,000	0	2,413,000	2,413,000	0	2,413,000
Vote Function 0804 Clinical and public health							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
06	Community Health	946,854	2,223,100	3,169,954	947,000	2,165,000	3,112,000
07	Clinical Services	1,028,245	6,964,649	7,992,894	1,021,000	7,464,649	8,485,649
08	National Disease Control	814,125	9,030,000	9,844,125	814,000	8,511,979	9,325,979
11	Nursing Services	71,776	109,902	181,677	72,000	110,251	182,251
Total Recurrent Budget Estimates for Vote Function:		2,861,000	18,327,651	21,188,651	2,854,000	18,251,879	21,105,879
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1148	Public Health Laboratory strengthening project	2,100,000	15,051,845	17,151,845	600,000	13,430,000	14,030,000
1218	Uganda Sanitation Fund Project	0	810,000	810,000	0	580,000	580,000
Total Development Budget Estimates for Vote Function:		2,100,000	15,861,845	17,961,845	600,000	14,010,000	14,610,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0804		23,288,651	15,861,845	39,150,495	21,705,879	14,010,000	35,715,879
Total Excluding Taxes and Arrears		21,288,651	15,861,845	37,150,495	21,205,879	14,010,000	35,215,879
Vote Function 0805 Pharmaceutical and other Supplies							
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0220	Global Fund for AIDS, TB and Malaria	7,000,000	20,874,331	27,874,331	8,841,567	142,575,336	151,416,903
1141	Gavi Vaccines and HSSP	500,000	57,120,000	57,620,000	3,200,000	60,710,000	63,910,000
Total Development Budget Estimates for Vote Function:		7,500,000	77,994,331	85,494,331	12,041,567	203,285,336	215,326,903
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0805		7,500,000	77,994,331	85,494,331	12,041,567	203,285,336	215,326,903
Total Excluding Taxes and Arrears		4,500,000	77,994,331	82,494,331	7,041,567	203,285,336	210,326,903
Vote Function 0849 Policy, Planning and Support Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	707,300	9,986,105	10,693,405	1,114,009	3,852,662	4,966,671
02	Planning	508,000	2,864,000	3,372,000	507,969	2,863,514	3,371,483
10	Internal Audit Department	74,563	344,000	418,563	75,000	341,000	416,000



# Vote:014 Ministry of Health

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>1,289,863</b>	<b>13,194,105</b>	<b>14,483,968</b>	<b>1,696,978</b>	<b>7,057,176</b>	<b>8,754,154</b>
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0980	Development of Social Health Initiative	706,000	0	<b>706,000</b>	706,000	0	<b>706,000</b>
1145	Institutional Capacity Building	0	5,290,000	<b>5,290,000</b>	0	13,903,000	<b>13,903,000</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>706,000</b>	<b>5,290,000</b>	<b>5,996,000</b>	<b>706,000</b>	<b>13,903,000</b>	<b>14,609,000</b>
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 0849</b>		<b>15,189,968</b>	<b>5,290,000</b>	<b>20,479,968</b>	<b>9,460,154</b>	<b>13,903,000</b>	<b>23,363,154</b>
<i>Total Excluding Taxes and Arrears</i>		<i>15,189,968</i>	<i>5,290,000</i>	<i>20,479,968</i>	<i>9,460,154</i>	<i>13,903,000</i>	<i>23,363,154</i>
<b>Total Vote 014</b>		<b>58,107,154</b>	<b>212,744,975</b>	<b>270,852,129</b>	<b>57,323,035</b>	<b>416,668,336</b>	<b>473,991,372</b>
<i>Total Excluding Taxes and Arrears</i>		<i>48,447,154</i>	<i>212,744,975</i>	<i>261,192,129</i>	<i>45,723,035</i>	<i>416,668,336</i>	<i>462,391,372</i>



# Vote:014 Ministry of Health

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>29,269,057</b>	<b>68,119,153</b>	<b>97,388,210</b>	<b>33,813,741</b>	<b>197,282,592</b>	<b>231,096,333</b>
211101 General Staff Salaries	4,251,968	0	4,251,968	5,563,978	0	5,563,978
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,605,700	685,402	2,291,102	1,958,900	1,271,194	3,230,094
211103 Allowances	1,650,493	288,000	1,938,493	1,309,628	56,414	1,366,042
212101 Social Security Contributions (NSSF)	0	0	0	40,000	29,795	69,795
213001 Medical Expenses(To Employees)	0	0	0	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	20,000	0	20,000
213004 Gratuity Payments	0	83,753	83,753	0	113,281	113,281
221001 Advertising and Public Relations	407,931	0	407,931	431,931	288,206	720,137
221002 Workshops and Seminars	1,557,828	527,051	2,084,879	1,123,322	396,298	1,519,620
221003 Staff Training	779,617	15,853,374	16,632,991	816,142	744,939	1,561,081
221005 Hire of Venue (chairs, projector etc)	37,857	0	37,857	46,476	0	46,476
221007 Books, Periodicals and Newspapers	9,329	0	9,329	7,234	0	7,234
221008 Computer Supplies and IT Services	124,151	0	124,151	94,768	0	94,768
221009 Welfare and Entertainment	340,936	16,494	357,430	455,589	9,555	465,144
221010 Special Meals and Drinks	6,607	0	6,607	3,300	0	3,300
221011 Printing, Stationery, Photocopying and Binding	1,156,446	113,309	1,269,754	1,341,677	471,077	1,812,754
221012 Small Office Equipment	42,437	0	42,437	87,004	0	87,004
221014 Bank Charges and other Bank related costs	100	0	100	100	0	100
221016 IFMS Recurrent Costs	58,000	0	58,000	88,000	0	88,000
221017 Subscriptions	3,600	38,200	41,800	3,600	341,250	344,850
222001 Telecommunications	120,730	7,348	128,078	145,824	56,238	202,062
222002 Postage and Courier	8,000	15,000	23,000	42,000	0	42,000
222003 Information and Communications Technology	133,861	1,746,035	1,879,896	94,061	11,842	105,903
223001 Property Expenses	30,000	0	30,000	156,000	0	156,000
223005 Electricity	300,000	0	300,000	300,000	0	300,000
223006 Water	135,000	0	135,000	135,000	0	135,000
224001 Medical and Agricultural supplies	500,000	37,770,614	38,270,614	3,200,000	165,633,189	168,833,189
224002 General Supply of Goods and Services	3,954,028	370,500	4,324,528	3,238,728	700,000	3,938,728
225001 Consultancy Services- Short-term	1,499,980	4,135,101	5,635,080	463,480	6,553,086	7,016,566
225002 Consultancy Services- Long-term	21,980	2,589,450	2,611,430	0	0	0
227001 Travel Inland	4,896,257	827,481	5,723,738	5,515,934	2,870,748	8,386,682
227002 Travel Abroad	389,589	207,500	597,089	687,927	198,400	886,327
227003 Carriage, Haulage, Freight and Transport Hire	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,333,445	218,621	1,552,066	1,687,391	129,279	1,816,670
228002 Maintenance - Vehicles	452,957	15,921	468,878	815,417	118,755	934,172
228003 Maintenance Machinery, Equipment and Furniture	84,601	0	84,601	408,101	40,950	449,051
228004 Maintenance Other	165,629	0	165,629	232,230	0	232,230
263340 Other grants	3,200,000	2,610,000	5,810,000	0	0	0
273102 Incapacity, death benefits and and funeral expenses	10,000	0	10,000	0	0	0
282103 Scholarships and related costs	0	0	0	0	3,000,000	3,000,000
321423 Regional Workshops	0	0	0	0	345,097	345,097
321440 Other Grants	0	0	0	3,200,000	13,903,000	17,103,000
<b><i>Grants, Transfers and Subsidies (Outputs Funded)</i></b>	<b>16,050,321</b>	<b>0</b>	<b>16,050,321</b>	<b>8,790,900</b>	<b>0</b>	<b>8,790,900</b>
262101 Contributions to International Organisations (Curren	506,156	0	506,156	200,000	0	200,000
263104 Transfers to other gov't units(current)	6,801,165	0	6,801,165	1,718,900	0	1,718,900
264101 Contributions to Autonomous Inst.	8,500,570	0	8,500,570	6,630,000	0	6,630,000
264102 Contributions to Autonomous Inst. Wage Subventio	242,430	0	242,430	242,000	0	242,000
<b><i>Investment (Capital Purchases)</i></b>	<b>12,787,776</b>	<b>144,625,823</b>	<b>157,413,599</b>	<b>14,718,394</b>	<b>219,385,744</b>	<b>234,104,138</b>
231001 Non-Residential Buildings	1,247,000	109,805,618	111,052,618	2,297,436	180,971,724	183,269,159
231002 Residential Buildings	0	6,520,000	6,520,000	0	10,367,420	10,367,420
231004 Transport Equipment	873,192	6,120,000	6,993,192	239,800	12,121,439	12,361,239
231005 Machinery and Equipment	826,823	20,707,205	21,534,028	449,000	13,425,162	13,874,162
231006 Furniture and Fixtures	60,000	0	60,000	89,158	2,500,000	2,589,158
281503 Engineering and Design Studies and Plans for Capita	100,000	400,000	500,000	0	0	0
281504 Monitoring, Supervision and Appraisal of Capital W	0	1,073,000	1,073,000	1,000	0	1,000
312206 Gross Tax	9,660,000	0	9,660,000	11,600,000	0	11,600,000
312302 Intangible Fixed Assets	20,761	0	20,761	42,000	0	42,000
<b>Grand Total Vote 014</b>	<b>58,107,154</b>	<b>212,744,975</b>	<b>270,852,129</b>	<b>57,323,035</b>	<b>416,668,336</b>	<b>473,991,372</b>
<i>Total Excluding Taxes and Arrears</i>	<i>48,447,154</i>	<i>212,744,975</i>	<i>261,192,129</i>	<i>45,723,035</i>	<i>416,668,336</i>	<i>462,391,372</i>



# Vote:014 Ministry of Health

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

## *Vote Function 0801 Sector Monitoring and Quality Assurance*

### *Recurrent Budget Estimates*

#### **Programme 03 Quality Assurance**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:080101 Sector performance monitored and evaluated</i>							
211101 General Staff Salaries	101,105	0		<b>101,105</b>	61,000	0	<b>61,000</b>
211102 Contract Staff Salaries (Incl. Casuals, T	0	0		<b>0</b>	40,000	0	<b>40,000</b>
211103 Allowances	0	11,000		<b>11,000</b>	0	50,000	<b>50,000</b>
221002 Workshops and Seminars	0	48,000		<b>48,000</b>	0	28,000	<b>28,000</b>
221008 Computer Supplies and IT Services	0	3,000		<b>3,000</b>	0	4,080	<b>4,080</b>
221009 Welfare and Entertainment	0	12,000		<b>12,000</b>	0	6,420	<b>6,420</b>
221011 Printing, Stationery, Photocopying and	0	20,000		<b>20,000</b>	0	24,000	<b>24,000</b>
227002 Travel Abroad	0	20,000		<b>20,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	33,000		<b>33,000</b>	0	10,100	<b>10,100</b>
228002 Maintenance - Vehicles	0	0		<b>0</b>	0	4,400	<b>4,400</b>
<i>Total Cost of Output 080101:</i>	<b>101,105</b>	<b>147,000</b>		<b>248,105</b>	<b>101,000</b>	<b>127,000</b>	<b>228,000</b>
<i>Output:080102 Standards and guidelines disseminated</i>							
211103 Allowances	0	0		<b>0</b>	0	20,450	<b>20,450</b>
221011 Printing, Stationery, Photocopying and	0	0		<b>0</b>	0	12,000	<b>12,000</b>
227001 Travel Inland	0	23,000		<b>23,000</b>	0	18,000	<b>18,000</b>
227004 Fuel, Lubricants and Oils	0	21,000		<b>21,000</b>	0	15,500	<b>15,500</b>
228002 Maintenance - Vehicles	0	16,000		<b>16,000</b>	0	7,050	<b>7,050</b>
<i>Total Cost of Output 080102:</i>	<b>0</b>	<b>60,000</b>		<b>60,000</b>	<b>0</b>	<b>73,000</b>	<b>73,000</b>
<i>Output:080103 Support supervision provided to Local Governments and referral hospitals</i>							
211103 Allowances	0	63,000		<b>63,000</b>	0	198,000	<b>198,000</b>
221011 Printing, Stationery, Photocopying and	0	10,000		<b>10,000</b>	0	16,000	<b>16,000</b>
227001 Travel Inland	0	256,000		<b>256,000</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	98,000		<b>98,000</b>	0	75,000	<b>75,000</b>
228002 Maintenance - Vehicles	0	0		<b>0</b>	0	43,000	<b>43,000</b>
<i>Total Cost of Output 080103:</i>	<b>0</b>	<b>427,000</b>		<b>427,000</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>
<i>Output:080104 Standards and guidelines developed</i>							
211103 Allowances	0	10,000		<b>10,000</b>	0	24,000	<b>24,000</b>
221005 Hire of Venue (chairs, projector etc)	0	15,000		<b>15,000</b>	0	16,000	<b>16,000</b>
221011 Printing, Stationery, Photocopying and	0	45,000		<b>45,000</b>	0	52,000	<b>52,000</b>
227004 Fuel, Lubricants and Oils	0	0		<b>0</b>	0	16,000	<b>16,000</b>
228002 Maintenance - Vehicles	0	0		<b>0</b>	0	4,000	<b>4,000</b>
<i>Total Cost of Output 080104:</i>	<b>0</b>	<b>70,000</b>		<b>70,000</b>	<b>0</b>	<b>112,000</b>	<b>112,000</b>
<b>Total Cost of Outputs Provided</b>	<b>101,105</b>	<b>704,000</b>		<b>805,105</b>	<b>101,000</b>	<b>704,000</b>	<b>805,000</b>
<b>Total Programme 03</b>	<b>101,105</b>	<b>704,000</b>		<b>805,105</b>	<b>101,000</b>	<b>704,000</b>	<b>805,000</b>
<i>Total Excluding Arrears</i>	<i>101,105</i>	<i>704,000</i>		<i>805,105</i>	<i>101,000</i>	<i>704,000</i>	<i>805,000</i>

## *Vote Function 0802 Health systems development*

### *Development Budget Estimates*

#### **Project 0216 District Infrastructure Support Programme**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:080201 Monitoring, Supervision and Evaluation of Health Systems</i>							
221011 Printing, Stationery, Photocopying and	45,000	0		<b>45,000</b>	33,000	0	<b>33,000</b>
224002 General Supply of Goods and Services	0	0		<b>0</b>	18,000	0	<b>18,000</b>
227001 Travel Inland	70,000	0		<b>70,000</b>	70,000	0	<b>70,000</b>
228002 Maintenance - Vehicles	38,000	0		<b>38,000</b>	30,000	0	<b>30,000</b>
<i>Total Cost of Output 080201:</i>	<b>153,000</b>	<b>0</b>		<b>153,000</b>	<b>151,000</b>	<b>0</b>	<b>151,000</b>
<b>Total Cost of Outputs Provided</b>	<b>153,000</b>	<b>0</b>		<b>153,000</b>	<b>151,000</b>	<b>0</b>	<b>151,000</b>



# Vote:014 Ministry of Health

**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		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport Equipment		500,000	0	500,000	0	0	0
312206 Gross Tax		160,000	0	160,000	0	0	0
<i>Total Cost of Output 080275:</i>		<i>660,000</i>	<i>0</i>	<i>660,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:080277 Purchase of Specialised Machinery &amp; Equipment</i>							
231005 Machinery and Equipment		300,000	0	300,000	0	0	0
312206 Gross Tax		0	0	0	100,000	0	100,000
<i>Total Cost of Output 080277:</i>		<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output:080280 Hospital Construction/rehabilitation</i>							
231001 Non-Residential Buildings		947,000	0	947,000	1,247,000	0	1,247,000
<i>Total Cost of Output 080280:</i>		<i>947,000</i>	<i>0</i>	<i>947,000</i>	<i>1,247,000</i>	<i>0</i>	<i>1,247,000</i>
<b>Total Cost of Capital Purchases</b>		<b>1,907,000</b>	<b>0</b>	<b>1,907,000</b>	<b>1,347,000</b>	<b>0</b>	<b>1,347,000</b>
<b>Total Project 0216</b>		<b>2,060,000</b>	<b>0</b>	<b>2,060,000</b>	<b>1,498,000</b>	<b>0</b>	<b>1,498,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,900,000</i>	<i>0</i>	<i>1,900,000</i>	<i>1,398,000</i>	<i>0</i>	<i>1,398,000</i>

### **Project 0232 Rehab. Of Health Facilities in Eastern Region**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080277 Purchase of Specialised Machinery &amp; Equipment</i>							
231005 Machinery and Equipment		0	660,000	660,000	0	2,640,000	2,640,000
<i>Total Cost of Output 080277:</i>		<i>0</i>	<i>660,000</i>	<i>660,000</i>	<i>0</i>	<i>2,640,000</i>	<i>2,640,000</i>
<i>Output:080280 Hospital Construction/rehabilitation</i>							
312206 Gross Tax		2,500,000	0	2,500,000	0	0	0
<i>Total Cost of Output 080280:</i>		<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>		<b>2,500,000</b>	<b>660,000</b>	<b>3,160,000</b>	<b>0</b>	<b>2,640,000</b>	<b>2,640,000</b>
<b>Total Project 0232</b>		<b>2,500,000</b>	<b>660,000</b>	<b>3,160,000</b>	<b>0</b>	<b>2,640,000</b>	<b>2,640,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>660,000</i>	<i>660,000</i>	<i>0</i>	<i>2,640,000</i>	<i>2,640,000</i>

### **Project 1027 Insitutional Support to MoH**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080201 Monitoring, Supervision and Evaluation of Health Systems</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	200,000	0	200,000
<i>Total Cost of Output 080201:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080272 Government Buildings and Administrative Infrastructure</i>							
231001 Non-Residential Buildings		300,000	0	300,000	250,436	0	250,436
281503 Engineering and Design Studies and Pl		100,000	0	100,000	0	0	0
<i>Total Cost of Output 080272:</i>		<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>250,436</i>	<i>0</i>	<i>250,436</i>
<i>Output:080275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport Equipment		300,000	0	300,000	150,000	0	150,000
<i>Total Cost of Output 080275:</i>		<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Output:080276 Purchase of Office and ICT Equipment, including Software</i>							
231005 Machinery and Equipment		0	0	0	150,000	0	150,000
312206 Gross Tax		0	0	0	1,000,000	0	1,000,000
<i>Total Cost of Output 080276:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,150,000</i>	<i>0</i>	<i>1,150,000</i>
<i>Output:080277 Purchase of Specialised Machinery &amp; Equipment</i>							
231005 Machinery and Equipment		0	0	0	299,000	0	299,000
<i>Total Cost of Output 080277:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>299,000</i>	<i>0</i>	<i>299,000</i>
<b>Total Cost of Capital Purchases</b>		<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>1,849,436</b>	<b>0</b>	<b>1,849,436</b>
<b>Total Project 1027</b>		<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>2,049,436</b>	<b>0</b>	<b>2,049,436</b>
<i>Total Excluding Taxes and Arrears</i>		<i>700,000</i>	<i>0</i>	<i>700,000</i>	<i>1,049,436</i>	<i>0</i>	<i>1,049,436</i>



# Vote:014 Ministry of Health

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

## *Vote Function 0802 Health systems development*

### **Project 1094 Energy for rural transformation programme**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:080201 Monitoring, Supervision and Evaluation of Health Systems							
227001	Travel Inland	29,239	0	29,239	2,000	0	2,000
228004	Maintenance Other	150,000	0	150,000	197,000	0	197,000
Total Cost of Output 080201:		179,239	0	179,239	199,000	0	199,000
Total Cost of Outputs Provided		179,239	0	179,239	199,000	0	199,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:080279 Acquisition of Other Capital Assets							
281504	Monitoring, Supervision and Appraisal	0	0	0	1,000	0	1,000
312302	Intangible Fixed Assets	20,761	0	20,761	0	0	0
Total Cost of Output 080279:		20,761	0	20,761	1,000	0	1,000
Total Cost of Capital Purchases		20,761	0	20,761	1,000	0	1,000
Total Project 1094		200,000	0	200,000	200,000	0	200,000
Total Excluding Taxes and Arrears		200,000	0	200,000	200,000	0	200,000

### **Project 1123 Health Systems Strengthening**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:080201 Monitoring, Supervision and Evaluation of Health Systems							
211103	Allowances	0	0	0	60,000	0	60,000
221001	Advertising and Public Relations	0	0	0	40,000	0	40,000
221003	Staff Training	100,000	7,500,000	7,600,000	90,000	0	90,000
221007	Books, Periodicals and Newspapers	0	0	0	3,001	0	3,001
221009	Welfare and Entertainment	0	0	0	8,000	0	8,000
221011	Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000
224001	Medical and Agricultural supplies	0	13,440,000	13,440,000	0	500,000	500,000
224002	General Supply of Goods and Services	0	0	0	0	700,000	700,000
225001	Consultancy Services- Short-term	0	0	0	0	400,000	400,000
227001	Travel Inland	200,000	0	200,000	63,000	0	63,000
227002	Travel Abroad	0	0	0	75,000	0	75,000
227004	Fuel, Lubricants and Oils	150,000	0	150,000	0	0	0
228002	Maintenance - Vehicles	50,000	0	50,000	50,999	0	50,999
282103	Scholarships and related costs	0	0	0	0	3,000,000	3,000,000
Total Cost of Output 080201:		500,000	20,940,000	21,440,000	400,000	4,600,000	5,000,000
Total Cost of Outputs Provided		500,000	20,940,000	21,440,000	400,000	4,600,000	5,000,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:080275 Purchase of Motor Vehicles and Other Transport Equipment							
231004	Transport Equipment	0	0	0	0	1,000,000	1,000,000
Total Cost of Output 080275:		0	0	0	0	1,000,000	1,000,000
Output:080276 Purchase of Office and ICT Equipment, including Software							
231005	Machinery and Equipment	0	0	0	0	1,100,000	1,100,000
312206	Gross Tax	2,000,000	0	2,000,000	0	0	0
Total Cost of Output 080276:		2,000,000	0	2,000,000	0	1,100,000	1,100,000
Output:080277 Purchase of Specialised Machinery & Equipment							
231005	Machinery and Equipment	0	17,601,646	17,601,646	0	5,601,646	5,601,646
312206	Gross Tax	0	0	0	5,000,000	0	5,000,000
Total Cost of Output 080277:		0	17,601,646	17,601,646	5,000,000	5,601,646	10,601,646
Output:080278 Purchase of Office and Residential Furniture and Fittings							
231006	Furniture and Fixtures	0	0	0	0	2,500,000	2,500,000
Total Cost of Output 080278:		0	0	0	0	2,500,000	2,500,000
Output:080280 Hospital Construction/rehabilitation							
231001	Non-Residential Buildings	0	40,778,354	40,778,354	0	92,618,354	92,618,354
Total Cost of Output 080280:		0	40,778,354	40,778,354	0	92,618,354	92,618,354
Total Cost of Capital Purchases		2,000,000	58,380,000	60,380,000	5,000,000	102,820,000	107,820,000
Total Project 1123		2,500,000	79,320,000	81,820,000	5,400,000	107,420,000	112,820,000
Total Excluding Taxes and Arrears		500,000	79,320,000	79,820,000	400,000	107,420,000	107,820,000



# Vote:014 Ministry of Health

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

## *Vote Function 0802 Health systems development*

### **Project 1185 Italian Support to HSSP and PRDP**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:080201 Monitoring, Supervision and Evaluation of Health Systems</i>						
221001 Advertising and Public Relations	0	0	0	10,000	0	10,000
224002 General Supply of Goods and Services	0	0	0	10,000	0	10,000
227001 Travel Inland	100,000	0	100,000	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	20,000	0	20,000
<i>Total Cost of Output 080201:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<b>Total Cost of Outputs Provided</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:080282 Staff houses construction and rehabilitation</i>						
231002 Residential Buildings	0	3,520,000	3,520,000	0	4,760,000	4,760,000
<i>Total Cost of Output 080282:</i>	<i>0</i>	<i>3,520,000</i>	<i>3,520,000</i>	<i>0</i>	<i>4,760,000</i>	<i>4,760,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>3,520,000</b>	<b>3,520,000</b>	<b>0</b>	<b>4,760,000</b>	<b>4,760,000</b>
<b>Total Project 1185</b>	<b>100,000</b>	<b>3,520,000</b>	<b>3,620,000</b>	<b>100,000</b>	<b>4,760,000</b>	<b>4,860,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>100,000</i>	<i>3,520,000</i>	<i>3,620,000</i>	<i>100,000</i>	<i>4,760,000</i>	<i>4,860,000</i>

### **Project 1187 Support to Mulago Hospital Rehabilitation**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:080201 Monitoring, Supervision and Evaluation of Health Systems</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	400,000	0	400,000	400,000	0	400,000
211103 Allowances	50,430	0	50,430	50,430	0	50,430
212101 Social Security Contributions (NSSF)	0	0	0	40,000	0	40,000
221001 Advertising and Public Relations	100,000	0	100,000	50,000	0	50,000
221002 Workshops and Seminars	0	0	0	15,000	0	15,000
221003 Staff Training	0	854,000	854,000	50,000	0	50,000
221008 Computer Supplies and IT Services	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	20,000	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	60,000	0	60,000	50,000	0	50,000
221012 Small Office Equipment	0	0	0	10,000	0	10,000
222001 Telecommunications	20,000	0	20,000	12,570	0	12,570
225001 Consultancy Services- Short-term	0	4,123,160	4,123,160	0	0	0
225002 Consultancy Services- Long-term	0	2,283,280	2,283,280	0	0	0
227001 Travel Inland	100,000	0	100,000	0	0	0
227002 Travel Abroad	0	0	0	45,500	0	45,500
227004 Fuel, Lubricants and Oils	100,000	0	100,000	51,500	0	51,500
228002 Maintenance - Vehicles	0	0	0	35,000	0	35,000
<i>Total Cost of Output 080201:</i>	<i>850,430</i>	<i>7,260,440</i>	<i>8,110,870</i>	<i>850,000</i>	<i>0</i>	<i>850,000</i>
<b>Total Cost of Outputs Provided</b>	<b>850,430</b>	<b>7,260,440</b>	<b>8,110,870</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:080280 Hospital Construction/rehabilitation</i>						
231001 Non-Residential Buildings	0	16,475,360	16,475,360	800,000	58,060,000	58,860,000
281503 Engineering and Design Studies and Pl	0	400,000	400,000	0	0	0
281504 Monitoring, Supervision and Appraisal	0	1,073,000	1,073,000	0	0	0
<i>Total Cost of Output 080280:</i>	<i>0</i>	<i>17,948,360</i>	<i>17,948,360</i>	<i>800,000</i>	<i>58,060,000</i>	<i>58,860,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>17,948,360</b>	<b>17,948,360</b>	<b>800,000</b>	<b>58,060,000</b>	<b>58,860,000</b>
<b>Total Project 1187</b>	<b>850,430</b>	<b>25,208,800</b>	<b>26,059,230</b>	<b>1,650,000</b>	<b>58,060,000</b>	<b>59,710,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>850,430</i>	<i>25,208,800</i>	<i>26,059,230</i>	<i>1,650,000</i>	<i>58,060,000</i>	<i>59,710,000</i>

### **Project 1243 Rehabilitation and Construction of General Hospitals**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:080280 Hospital Construction/rehabilitation</i>						
231001 Non-Residential Buildings	0	4,890,000	4,890,000	0	12,590,000	12,590,000
<i>Total Cost of Output 080280:</i>	<i>0</i>	<i>4,890,000</i>	<i>4,890,000</i>	<i>0</i>	<i>12,590,000</i>	<i>12,590,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>4,890,000</b>	<b>4,890,000</b>	<b>0</b>	<b>12,590,000</b>	<b>12,590,000</b>



# Vote:014 Ministry of Health

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

## *Vote Function 0802 Health systems development*

### **Project 1243 Rehabilitation and Construction of General Hospitals**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Total Project 1243</b>	<b>0</b>	<b>4,890,000</b>	<b>4,890,000</b>	<b>0</b>	<b>12,590,000</b>	<b>12,590,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>4,890,000</i>	<i>4,890,000</i>	<i>0</i>	<i>12,590,000</i>	<i>12,590,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 02</b>	<b>8,910,430</b>	<b>113,598,800</b>	<b>122,509,230</b>	<b>10,897,436</b>	<b>185,470,00</b>	<b>196,367,436</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,250,430</i>	<i>113,598,800</i>	<i>117,849,230</i>	<i>4,797,436</i>	<i>185,470,00</i>	<i>190,267,436</i>

## *Vote Function 0803 Health Research*

### *Recurrent Budget Estimates*

### **Programme 04 Research Institutions**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:080303 Research coordination</i>						
211101 General Staff Salaries	0	0	0	952,000	0	952,000
<i>Total Cost of Output 080303:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>952,000</i>	<i>0</i>	<i>952,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>952,000</b>	<b>0</b>	<b>952,000</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:080352 Support to Uganda National Health Research Organisation(UNHRO)</i>						
263104 Transfers to other gov't units(current)	0	0	0	0	1,219,000	1,219,000
UVRI - UGANDA VIRUS RESEARCH INSTITUTE	0	0	0	0	609,285	609,285
CHEMOTHERAPEUTICS RESEARCH INSTITUTE	0	0	0	0	366,001	366,001
UGANDA NATIONAL RESEARCH ORGANIZATION	0	0	0	0	243,714	243,714
264101 Contributions to Autonomous Inst.	952,000	1,218,570	2,170,570	0	0	0
<i>Total Cost of Output 080352:</i>	<i>952,000</i>	<i>1,218,570</i>	<i>2,170,570</i>	<i>0</i>	<i>1,219,000</i>	<i>1,219,000</i>
<b>Total Cost of Outputs Funded</b>	<b>952,000</b>	<b>1,218,570</b>	<b>2,170,570</b>	<b>0</b>	<b>1,219,000</b>	<b>1,219,000</b>
<b>Total Programme 04</b>	<b>952,000</b>	<b>1,218,570</b>	<b>2,170,570</b>	<b>952,000</b>	<b>1,219,000</b>	<b>2,171,000</b>
<i>Total Excluding Arrears</i>	<i>952,000</i>	<i>1,218,570</i>	<i>2,170,570</i>	<i>952,000</i>	<i>1,219,000</i>	<i>2,171,000</i>

### **Programme 05 JCRC**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)</i>						
264102 Contributions to Autonomous Inst. Wa	0	242,430	242,430	0	242,000	242,000
<i>o/w Wage subvention</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>242,000</i>	<i>242,000</i>
<i>Total Cost of Output 080351:</i>	<i>0</i>	<i>242,430</i>	<i>242,430</i>	<i>0</i>	<i>242,000</i>	<i>242,000</i>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>242,430</b>	<b>242,430</b>	<b>0</b>	<b>242,000</b>	<b>242,000</b>
<b>Total Programme 05</b>	<b>0</b>	<b>242,430</b>	<b>242,430</b>	<b>0</b>	<b>242,000</b>	<b>242,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>242,430</i>	<i>242,430</i>	<i>0</i>	<i>242,000</i>	<i>242,000</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 03</b>	<b>2,413,000</b>	<b>0</b>	<b>2,413,000</b>	<b>2,413,000</b>		<b>2,413,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,413,000</i>	<i>0</i>	<i>2,413,000</i>	<i>2,413,000</i>		<i>2,413,000</i>

## *Vote Function 0804 Clinical and public health*

### *Recurrent Budget Estimates*

### **Programme 06 Community Health**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:080401 Community health services provided (control of communicable and non communicable diseases)</i>						
211101 General Staff Salaries	946,854	0	946,854	947,000	0	947,000
211103 Allowances	0	231,588	231,588	0	331,588	331,588
221002 Workshops and Seminars	0	46,539	46,539	0	96,539	96,539
221005 Hire of Venue (chairs, projector etc)	0	10,476	10,476	0	30,476	30,476
221009 Welfare and Entertainment	0	52,429	52,429	0	82,429	82,429
221011 Printing, Stationery, Photocopying and	0	136,200	136,200	0	128,100	128,100



# Vote:014 Ministry of Health

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

## *Vote Function 0804 Clinical and public health*

### **Programme 06 Community Health**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
221012 Small Office Equipment	0	813	<b>813</b>	0	10,813	<b>10,813</b>
221014 Bank Charges and other Bank related c	0	100	<b>100</b>	0	100	<b>100</b>
224002 General Supply of Goods and Services	0	166,051	<b>166,051</b>	0	225,051	<b>225,051</b>
225001 Consultancy Services- Short-term	0	727,727	<b>727,727</b>	0	27,727	<b>27,727</b>
227001 Travel Inland	0	660,876	<b>660,876</b>	0	880,876	<b>880,876</b>
227004 Fuel, Lubricants and Oils	0	134,804	<b>134,804</b>	0	226,804	<b>226,804</b>
228002 Maintenance - Vehicles	0	49,831	<b>49,831</b>	0	99,831	<b>99,831</b>
228004 Maintenance Other	0	5,665	<b>5,665</b>	0	24,666	<b>24,666</b>
<i>Total Cost of Output 080401:</i>	<b>946,854</b>	<b>2,223,100</b>	<b>3,169,954</b>	<b>947,000</b>	<b>2,165,000</b>	<b>3,112,000</b>
<b>Total Cost of Outputs Provided</b>	<b>946,854</b>	<b>2,223,100</b>	<b>3,169,954</b>	<b>947,000</b>	<b>2,165,000</b>	<b>3,112,000</b>
<b>Total Programme 06</b>	<b>946,854</b>	<b>2,223,100</b>	<b>3,169,954</b>	<b>947,000</b>	<b>2,165,000</b>	<b>3,112,000</b>
<i>Total Excluding Arrears</i>	<i>946,854</i>	<i>2,223,100</i>	<i>3,169,954</i>	<i>947,000</i>	<i>2,165,000</i>	<i>3,112,000</i>

### **Programme 07 Clinical Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)</i>						
211101 General Staff Salaries	1,028,245	0	<b>1,028,245</b>	1,021,000	0	<b>1,021,000</b>
211103 Allowances	0	50,751	<b>50,751</b>	0	61,250	<b>61,250</b>
221002 Workshops and Seminars	0	38,170	<b>38,170</b>	0	50,050	<b>50,050</b>
221003 Staff Training	0	18,500	<b>18,500</b>	0	25	<b>25</b>
221007 Books, Periodicals and Newspapers	0	3,300	<b>3,300</b>	0	400	<b>400</b>
221008 Computer Supplies and IT Services	0	19,230	<b>19,230</b>	0	500	<b>500</b>
221009 Welfare and Entertainment	0	19,566	<b>19,566</b>	0	7,750	<b>7,750</b>
221010 Special Meals and Drinks	0	6,600	<b>6,600</b>	0	3,300	<b>3,300</b>
221011 Printing, Stationery, Photocopying and	0	80,471	<b>80,471</b>	0	37,850	<b>37,850</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	7,500	<b>7,500</b>
224002 General Supply of Goods and Services	0	16,656	<b>16,656</b>	0	34,700	<b>34,700</b>
227001 Travel Inland	0	239,766	<b>239,766</b>	0	338,400	<b>338,400</b>
227002 Travel Abroad	0	10,673	<b>10,673</b>	0	88,524	<b>88,524</b>
227004 Fuel, Lubricants and Oils	0	30,269	<b>30,269</b>	0	91,600	<b>91,600</b>
228002 Maintenance - Vehicles	0	34,198	<b>34,198</b>	0	17,200	<b>17,200</b>
228003 Maintenance Machinery, Equipment an	0	66,500	<b>66,500</b>	0	395,000	<b>395,000</b>
228004 Maintenance Other	0	0	<b>0</b>	0	600	<b>600</b>
<i>Total Cost of Output 080402:</i>	<b>1,028,245</b>	<b>634,649</b>	<b>1,662,894</b>	<b>1,021,000</b>	<b>1,134,649</b>	<b>2,155,649</b>
<b>Total Cost of Outputs Provided</b>	<b>1,028,245</b>	<b>634,649</b>	<b>1,662,894</b>	<b>1,021,000</b>	<b>1,134,649</b>	<b>2,155,649</b>
<b>Outputs Funded</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:080451 Medical Intern Services</i>						
264101 Contributions to Autonomous Inst.	0	6,330,000	<b>6,330,000</b>	0	6,330,000	<b>6,330,000</b>
<i>o/w Intern payments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,330,000</i>	<i>0</i>
<i>Total Cost of Output 080451:</i>	<i>0</i>	<i>6,330,000</i>	<i>6,330,000</i>	<i>0</i>	<i>6,330,000</i>	<i>6,330,000</i>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>6,330,000</b>	<b>6,330,000</b>	<b>0</b>	<b>6,330,000</b>	<b>6,330,000</b>
<b>Total Programme 07</b>	<b>1,028,245</b>	<b>6,964,649</b>	<b>7,992,894</b>	<b>1,021,000</b>	<b>7,464,649</b>	<b>8,485,649</b>
<i>Total Excluding Arrears</i>	<i>1,028,245</i>	<i>6,964,649</i>	<i>7,992,894</i>	<i>1,021,000</i>	<i>7,464,649</i>	<i>8,485,649</i>

### **Programme 08 National Disease Control**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:080403 National endemic and epidemic disease control services provided</i>						
211101 General Staff Salaries	814,125	0	<b>814,125</b>	814,000	0	<b>814,000</b>
211103 Allowances	0	123,466	<b>123,466</b>	0	77,323	<b>77,323</b>
221002 Workshops and Seminars	0	21,000	<b>21,000</b>	0	17,000	<b>17,000</b>
221009 Welfare and Entertainment	0	53,125	<b>53,125</b>	0	51,010	<b>51,010</b>
221011 Printing, Stationery, Photocopying and	0	54,761	<b>54,761</b>	0	49,872	<b>49,872</b>
221012 Small Office Equipment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>



# Vote:014 Ministry of Health

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

## *Vote Function 0804 Clinical and public health*

### **Programme 08 National Disease Control**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
222003 Information and Communications Tech		0	0	<b>0</b>	0	1,000	<b>1,000</b>
224002 General Supply of Goods and Services		0	37,299	<b>37,299</b>	0	46,439	<b>46,439</b>
227001 Travel Inland		0	350,590	<b>350,590</b>	0	283,211	<b>283,211</b>
227002 Travel Abroad		0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
227004 Fuel, Lubricants and Oils		0	85,529	<b>85,529</b>	0	162,639	<b>162,639</b>
228002 Maintenance - Vehicles		0	54,230	<b>54,230</b>	0	91,506	<b>91,506</b>
228003 Maintenance Machinery, Equipment an		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<i>Total Cost of Output 080403:</i>		<b>814,125</b>	<b>830,000</b>	<b>1,644,125</b>	<b>814,000</b>	<b>830,000</b>	<b>1,644,000</b>
<i>Output:080405 Immunisation services provided</i>							
221009 Welfare and Entertainment		0	25,000	<b>25,000</b>	0	17,000	<b>17,000</b>
221011 Printing, Stationery, Photocopying and		0	0	<b>0</b>	0	10,000	<b>10,000</b>
224002 General Supply of Goods and Services		0	487,000	<b>487,000</b>	0	536,000	<b>536,000</b>
227001 Travel Inland		0	356,000	<b>356,000</b>	0	270,000	<b>270,000</b>
227004 Fuel, Lubricants and Oils		0	58,000	<b>58,000</b>	0	57,000	<b>57,000</b>
228002 Maintenance - Vehicles		0	74,000	<b>74,000</b>	0	110,000	<b>110,000</b>
<i>Total Cost of Output 080405:</i>		<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Output:080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease</i>							
263340 Other grants		0	3,200,000	<b>3,200,000</b>	0	0	<b>0</b>
321440 Other Grants		0	0	<b>0</b>	0	3,200,000	<b>3,200,000</b>
<i>Total Cost of Output 080406:</i>		<b>0</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>	<b>3,200,000</b>
<i>Output:080408 Photo-biological Control of Malaria</i>							
211103 Allowances		0	199,084	<b>199,084</b>	0	167,520	<b>167,520</b>
221002 Workshops and Seminars		0	86,720	<b>86,720</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	46,947	<b>46,947</b>	0	101,000	<b>101,000</b>
224002 General Supply of Goods and Services		0	1,639,990	<b>1,639,990</b>	0	633,592	<b>633,592</b>
227001 Travel Inland		0	0	<b>0</b>	0	452,518	<b>452,518</b>
227004 Fuel, Lubricants and Oils		0	27,259	<b>27,259</b>	0	131,357	<b>131,357</b>
228002 Maintenance - Vehicles		0	0	<b>0</b>	0	63,800	<b>63,800</b>
<i>Total Cost of Output 080408:</i>		<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>1,549,787</b>	<b>1,549,787</b>
<i>Output:080409 Indoor Residual Spraying (IRS) services provided</i>							
211103 Allowances		0	441,792	<b>441,792</b>	0	0	<b>0</b>
221002 Workshops and Seminars		0	149,077	<b>149,077</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	11,495	<b>11,495</b>	0	20,631	<b>20,631</b>
222001 Telecommunications		0	6,376	<b>6,376</b>	0	2,900	<b>2,900</b>
224002 General Supply of Goods and Services		0	1,324,532	<b>1,324,532</b>	0	1,410,446	<b>1,410,446</b>
227001 Travel Inland		0	0	<b>0</b>	0	417,902	<b>417,902</b>
227004 Fuel, Lubricants and Oils		0	66,728	<b>66,728</b>	0	80,313	<b>80,313</b>
<i>Total Cost of Output 080409:</i>		<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>1,932,192</b>	<b>1,932,192</b>
<b>Total Cost of Outputs Provided</b>		<b>814,125</b>	<b>9,030,000</b>	<b>9,844,125</b>	<b>814,000</b>	<b>8,511,979</b>	<b>9,325,979</b>
<b>Total Programme 08</b>		<b>814,125</b>	<b>9,030,000</b>	<b>9,844,125</b>	<b>814,000</b>	<b>8,511,979</b>	<b>9,325,979</b>
<i>Total Excluding Arrears</i>		<i>814,125</i>	<i>9,030,000</i>	<i>9,844,125</i>	<i>814,000</i>	<i>8,511,979</i>	<i>9,325,979</i>

### **Programme 11 Nursing Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:080404 Technical support, monitoring and evaluation of service providers and facilities</i>							
211101 General Staff Salaries		71,776	0	<b>71,776</b>	72,000	0	<b>72,000</b>
211103 Allowances		0	2,092	<b>2,092</b>	0	0	<b>0</b>
221002 Workshops and Seminars		0	30,000	<b>30,000</b>	0	12,349	<b>12,349</b>
221007 Books, Periodicals and Newspapers		0	879	<b>879</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	733	<b>733</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment		0	1,738	<b>1,738</b>	0	1,902	<b>1,902</b>
221011 Printing, Stationery, Photocopying and		0	1,372	<b>1,372</b>	0	2,000	<b>2,000</b>
221012 Small Office Equipment		0	733	<b>733</b>	0	3,000	<b>3,000</b>
225001 Consultancy Services- Short-term		0	1,500	<b>1,500</b>	0	0	<b>0</b>



# Vote:014 Ministry of Health

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

## *Vote Function 0804 Clinical and public health*

### **Programme 11 Nursing Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
227001 Travel Inland	0	44,000	<b>44,000</b>	0	53,000	<b>53,000</b>
227002 Travel Abroad	0	7,188	<b>7,188</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	12,240	<b>12,240</b>	0	14,000	<b>14,000</b>
228002 Maintenance - Vehicles	0	7,427	<b>7,427</b>	0	10,000	<b>10,000</b>
<i>Total Cost of Output 080404:</i>	<i>71,776</i>	<i>109,902</i>	<i>181,677</i>	<i>72,000</i>	<i>110,251</i>	<i>182,251</i>
<b>Total Cost of Outputs Provided</b>	<b>71,776</b>	<b>109,902</b>	<b>181,677</b>	<b>72,000</b>	<b>110,251</b>	<b>182,251</b>
<b>Total Programme 11</b>	<b>71,776</b>	<b>109,902</b>	<b>181,677</b>	<b>72,000</b>	<b>110,251</b>	<b>182,251</b>
<i>Total Excluding Arrears</i>	<i>71,776</i>	<i>109,902</i>	<i>181,677</i>	<i>72,000</i>	<i>110,251</i>	<i>182,251</i>

### *Development Budget Estimates*

#### **Project 1148 Public Health Laboratory strengthening project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:080401 Community health services provided (control of communicable and non communicable diseases)</i>						
213004 Gratuity Payments	0	0	<b>0</b>	0	0	<b>0</b>
<i>Total Cost of Output 080401:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### *Output:080403 National endemic and epidemic disease control services provided*

211102 Contract Staff Salaries (Incl. Casuals, T	0	343,523	<b>343,523</b>	0	0	<b>0</b>
211103 Allowances	0	0	<b>0</b>	50,000	0	<b>50,000</b>
213004 Gratuity Payments	0	83,753	<b>83,753</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	102,950	<b>102,950</b>	0	0	<b>0</b>
221003 Staff Training	0	1,417,374	<b>1,417,374</b>	0	0	<b>0</b>
222002 Postage and Courier	0	15,000	<b>15,000</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services	0	370,500	<b>370,500</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	306,170	<b>306,170</b>	0	0	<b>0</b>
227001 Travel Inland	50,000	187,000	<b>237,000</b>	50,000	0	<b>50,000</b>
227002 Travel Abroad	0	30,000	<b>30,000</b>	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and Transpo	0	0	<b>0</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	50,000	0	<b>50,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 080403:</i>	<i>100,000</i>	<i>2,856,270</i>	<i>2,956,270</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>

#### *Output:080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease*

211102 Contract Staff Salaries (Incl. Casuals, T	0	0	<b>0</b>	0	755,210	<b>755,210</b>
213004 Gratuity Payments	0	0	<b>0</b>	0	113,281	<b>113,281</b>
221002 Workshops and Seminars	0	45,900	<b>45,900</b>	0	21,840	<b>21,840</b>
221003 Staff Training	0	0	<b>0</b>	0	97,187	<b>97,187</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	9,555	<b>9,555</b>
221017 Subscriptions	0	38,200	<b>38,200</b>	0	341,250	<b>341,250</b>
222003 Information and Communications Tech	0	1,746,035	<b>1,746,035</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	0	0	<b>0</b>	0	49,140	<b>49,140</b>
227001 Travel Inland	0	280,477	<b>280,477</b>	0	43,650	<b>43,650</b>
227002 Travel Abroad	0	177,500	<b>177,500</b>	0	177,450	<b>177,450</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	40,950	<b>40,950</b>
228002 Maintenance - Vehicles	0	0	<b>0</b>	0	54,600	<b>54,600</b>
321423 Regional Workshops	0	0	<b>0</b>	0	345,097	<b>345,097</b>
<i>Total Cost of Output 080406:</i>	<i>0</i>	<i>2,288,112</i>	<i>2,288,112</i>	<i>0</i>	<i>2,049,210</i>	<i>2,049,210</i>
<b>Total Cost of Outputs Provided</b>	<b>100,000</b>	<b>5,144,382</b>	<b>5,244,382</b>	<b>100,000</b>	<b>2,049,210</b>	<b>2,149,210</b>

<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
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#### *Output:080472 Government Buildings and Administrative Infrastructure*

231001 Non-Residential Buildings	0	7,661,904	<b>7,661,904</b>	0	11,380,790	<b>11,380,790</b>
<i>Total Cost of Output 080472:</i>	<i>0</i>	<i>7,661,904</i>	<i>7,661,904</i>	<i>0</i>	<i>11,380,790</i>	<i>11,380,790</i>

#### *Output:080477 Purchase of Specialised Machinery & Equipment*

231005 Machinery and Equipment	0	2,245,559	<b>2,245,559</b>	0	0	<b>0</b>
312206 Gross Tax	2,000,000	0	<b>2,000,000</b>	500,000	0	<b>500,000</b>
<i>Total Cost of Output 080477:</i>	<i>2,000,000</i>	<i>2,245,559</i>	<i>4,245,559</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<b>Total Cost of Capital Purchases</b>	<b>2,000,000</b>	<b>9,907,463</b>	<b>11,907,463</b>	<b>500,000</b>	<b>11,380,790</b>	<b>11,880,790</b>



# 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 Public Health Laboratory strengthening project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Total Project 1148</b>	<b>2,100,000</b>	<b>15,051,845</b>	<b>17,151,845</b>	<b>600,000</b>	<b>13,430,000</b>	<b>14,030,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>100,000</i>	<i>15,051,845</i>	<i>15,151,845</i>	<i>100,000</i>	<i>13,430,000</i>	<i>13,530,000</i>

### **Project 1218 Uganda Sanitation Fund Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:080401 Community health services provided (control of communicable and non communicable diseases)</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	271,879	271,879	0	268,157	268,157
212101 Social Security Contributions (NSSF)	0	0	0	0	29,795	29,795
221002 Workshops and Seminars	0	264,342	264,342	0	50,000	50,000
221003 Staff Training	0	0	0	0	72,869	72,869
221009 Welfare and Entertainment	0	16,494	16,494	0	0	0
221011 Printing, Stationery, Photocopying and	0	15,309	15,309	0	37,983	37,983
222001 Telecommunications	0	7,348	7,348	0	9,828	9,828
225001 Consultancy Services- Short-term	0	11,941	11,941	0	10,713	10,713
227001 Travel Inland	0	138,146	138,146	0	20,043	20,043
227002 Travel Abroad	0	0	0	0	20,950	20,950
227004 Fuel, Lubricants and Oils	0	68,621	68,621	0	44,649	44,649
228002 Maintenance - Vehicles	0	15,921	15,921	0	15,015	15,015
<i>Total Cost of Output 080401:</i>	<i>0</i>	<i>810,000</i>	<i>810,000</i>	<i>0</i>	<i>580,000</i>	<i>580,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>	<b>0</b>	<b>580,000</b>	<b>580,000</b>
<b>Total Project 1218</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>	<b>0</b>	<b>580,000</b>	<b>580,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>810,000</i>	<i>810,000</i>	<i>0</i>	<i>580,000</i>	<i>580,000</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 04</b>	<b>23,288,651</b>	<b>15,861,845</b>	<b>39,150,495</b>	<b>21,705,879</b>	<b>14,010,000</b>	<b>35,715,879</b>
<i>Total Excluding Taxes and Arrears</i>	<i>21,288,651</i>	<i>15,861,845</i>	<i>37,150,495</i>	<i>21,205,879</i>	<i>14,010,000</i>	<i>35,215,879</i>

## *Vote Function 0805 Pharmaceutical and other Supplies*

### *Development Budget Estimates*

### **Project 0220 Global Fund for AIDS, TB and Malaria**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:080501 Preventive and curative Medical Supplies (including immunisation)</i>						
224001 Medical and Agricultural supplies	0	19,830,614	19,830,614	0	136,936,336	136,936,336
<i>Total Cost of Output 080501:</i>	<i>0</i>	<i>19,830,614</i>	<i>19,830,614</i>	<i>0</i>	<i>136,936,336</i>	<i>136,936,336</i>
<i>Output:080502 Strengthening Capacity of Health Facility Managers</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	70,000	70,000	0	0	0
211103 Allowances	0	88,000	88,000	0	0	0
221002 Workshops and Seminars	0	113,858	113,858	0	0	0
227001 Travel Inland	0	50,000	50,000	0	0	0
<i>Total Cost of Output 080502:</i>	<i>0</i>	<i>321,858</i>	<i>321,858</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:080503 Monitoring and Evaluation Capacity Improvement</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	1,164,900	0	1,164,900	1,164,900	0	1,164,900
211103 Allowances	0	200,000	200,000	0	0	0
221001 Advertising and Public Relations	162,000	0	162,000	162,000	0	162,000
221002 Workshops and Seminars	477,692	0	477,692	374,254	0	374,254
221003 Staff Training	76,160	0	76,160	76,160	0	76,160
221007 Books, Periodicals and Newspapers	1,500	0	1,500	993	0	993
221009 Welfare and Entertainment	36,000	0	36,000	47,000	0	47,000
221011 Printing, Stationery, Photocopying and	92,000	0	92,000	147,700	0	147,700
221016 IFMS Recurrent Costs	18,000	0	18,000	18,000	0	18,000
222001 Telecommunications	39,200	0	39,200	45,200	0	45,200
222002 Postage and Courier	3,000	0	3,000	2,000	0	2,000
222003 Information and Communications Tech	18,000	0	18,000	27,200	0	27,200



# Vote:014 Ministry of Health

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

## *Vote Function 0805 Pharmaceutical and other Supplies*

### **Project 0220 Global Fund for AIDS, TB and Malaria**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
225001 Consultancy Services- Short-term		408,000	0	<b>408,000</b>	405,000	5,639,000	<b>6,044,000</b>
227001 Travel Inland		559,632	171,858	<b>731,490</b>	798,447	0	<b>798,447</b>
227002 Travel Abroad		91,728	0	<b>91,728</b>	59,755	0	<b>59,755</b>
227004 Fuel, Lubricants and Oils		153,173	150,000	<b>303,173</b>	208,000	0	<b>208,000</b>
228002 Maintenance - Vehicles		30,000	0	<b>30,000</b>	80,000	0	<b>80,000</b>
228003 Maintenance Machinery, Equipment an		9,000	0	<b>9,000</b>	4,000	0	<b>4,000</b>
<i>Total Cost of Output 080503:</i>		<i>3,339,985</i>	<i>521,858</i>	<i>3,861,843</i>	<i>3,620,609</i>	<i>5,639,000</i>	<i>9,259,609</i>
<b>Total Cost of Outputs Provided</b>		<b>3,339,985</b>	<b>20,674,331</b>	<b>24,014,316</b>	<b>3,620,609</b>	<b>142,575,336</b>	<b>146,195,945</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:080575 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport Equipment		73,192	0	<b>73,192</b>	0	0	<b>0</b>
<i>Total Cost of Output 080575:</i>		<i>73,192</i>	<i>0</i>	<i>73,192</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:080576 Purchase of Office and ICT Equipment, including Software</i>							
231005 Machinery and Equipment		199,008	200,000	<b>399,008</b>	0	0	<b>0</b>
<i>Total Cost of Output 080576:</i>		<i>199,008</i>	<i>200,000</i>	<i>399,008</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:080577 Purchase of Specialised Machinery &amp; Equipment</i>							
231005 Machinery and Equipment		238,815	0	<b>238,815</b>	0	0	<b>0</b>
<i>Total Cost of Output 080577:</i>		<i>238,815</i>	<i>0</i>	<i>238,815</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:080578 Purchase of Office and Residential Furniture and Fittings</i>							
231006 Furniture and Fixtures		60,000	0	<b>60,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 080578:</i>		<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:080580 Diagnostic and Other Equipment Procured</i>							
231004 Transport Equipment		0	0	<b>0</b>	89,800	0	<b>89,800</b>
231005 Machinery and Equipment		89,000	0	<b>89,000</b>	0	0	<b>0</b>
231006 Furniture and Fixtures		0	0	<b>0</b>	89,158	0	<b>89,158</b>
312206 Gross Tax		3,000,000	0	<b>3,000,000</b>	5,000,000	0	<b>5,000,000</b>
312302 Intangible Fixed Assets		0	0	<b>0</b>	42,000	0	<b>42,000</b>
<i>Total Cost of Output 080580:</i>		<i>3,089,000</i>	<i>0</i>	<i>3,089,000</i>	<i>5,220,958</i>	<i>0</i>	<i>5,220,958</i>
<b>Total Cost of Capital Purchases</b>		<b>3,660,015</b>	<b>200,000</b>	<b>3,860,015</b>	<b>5,220,958</b>	<b>0</b>	<b>5,220,958</b>
<b>Total Project 0220</b>		<b>7,000,000</b>	<b>20,874,331</b>	<b>27,874,331</b>	<b>8,841,567</b>	<b>142,575,336</b>	<b>151,416,903</b>
<i>Total Excluding Taxes and Arrears</i>		<i>4,000,000</i>	<i>20,874,331</i>	<i>24,874,331</i>	<i>3,841,567</i>	<i>142,575,336</i>	<i>146,416,903</i>

### **Project 1141 Gavi Vaccines and HSSP**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:080501 Preventive and curative Medical Supplies (including immunisation)</i>							
211103 Allowances		0	0	<b>0</b>	0	56,414	<b>56,414</b>
221001 Advertising and Public Relations		0	0	<b>0</b>	0	288,206	<b>288,206</b>
221002 Workshops and Seminars		0	0	<b>0</b>	0	324,458	<b>324,458</b>
221011 Printing, Stationery, Photocopying and		0	0	<b>0</b>	0	433,094	<b>433,094</b>
222001 Telecommunications		0	0	<b>0</b>	0	46,410	<b>46,410</b>
222003 Information and Communications Tech		0	0	<b>0</b>	0	11,842	<b>11,842</b>
224001 Medical and Agricultural supplies		500,000	4,500,000	<b>5,000,000</b>	3,200,000	28,196,853	<b>31,396,853</b>
227001 Travel Inland		0	0	<b>0</b>	0	223,999	<b>223,999</b>
227004 Fuel, Lubricants and Oils		0	0	<b>0</b>	0	43,680	<b>43,680</b>
228002 Maintenance - Vehicles		0	0	<b>0</b>	0	49,140	<b>49,140</b>
228003 Maintenance Machinery, Equipment an		0	0	<b>0</b>	0	40,950	<b>40,950</b>
<i>Total Cost of Output 080501:</i>		<i>500,000</i>	<i>4,500,000</i>	<i>5,000,000</i>	<i>3,200,000</i>	<i>29,715,046</i>	<i>32,915,046</i>
<i>Output:080502 Strengthening Capacity of Health Facility Managers</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	<b>0</b>	0	247,827	<b>247,827</b>
221003 Staff Training		0	3,500,000	<b>3,500,000</b>	0	574,883	<b>574,883</b>
225001 Consultancy Services- Short-term		0	0	<b>0</b>	0	454,234	<b>454,234</b>
227001 Travel Inland		0	0	<b>0</b>	0	2,583,056	<b>2,583,056</b>
<i>Total Cost of Output 080502:</i>		<i>0</i>	<i>3,500,000</i>	<i>3,500,000</i>	<i>0</i>	<i>3,860,000</i>	<i>3,860,000</i>
<b>Total Cost of Outputs Provided</b>		<b>500,000</b>	<b>8,000,000</b>	<b>8,500,000</b>	<b>3,200,000</b>	<b>33,575,046</b>	<b>36,775,046</b>



# Vote:014 Ministry of Health

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

## *Vote Function 0805 Pharmaceutical and other Supplies*

### **Project 1141 Gavi Vaccines and HSSP**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080572 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	0	40,000,000	40,000,000	0	6,322,580	6,322,580
231002 Residential Buildings	0	3,000,000	3,000,000	0	5,607,420	5,607,420
<i>Total Cost of Output 080572:</i>	<i>0</i>	<i>43,000,000</i>	<i>43,000,000</i>	<i>0</i>	<i>11,930,000</i>	<i>11,930,000</i>
<i>Output:080575 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	6,120,000	6,120,000	0	11,121,439	11,121,439
<i>Total Cost of Output 080575:</i>	<i>0</i>	<i>6,120,000</i>	<i>6,120,000</i>	<i>0</i>	<i>11,121,439</i>	<i>11,121,439</i>
<i>Output:080576 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	0	0	0	0	320,000	320,000
<i>Total Cost of Output 080576:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>320,000</i>	<i>320,000</i>
<i>Output:080577 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	0	0	0	0	3,763,515	3,763,515
<i>Total Cost of Output 080577:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,763,515</i>	<i>3,763,515</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>49,120,000</b>	<b>49,120,000</b>	<b>0</b>	<b>27,134,954</b>	<b>27,134,954</b>
<b>Total Project 1141</b>	<b>500,000</b>	<b>57,120,000</b>	<b>57,620,000</b>	<b>3,200,000</b>	<b>60,710,000</b>	<b>63,910,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>500,000</i>	<i>57,120,000</i>	<i>57,620,000</i>	<i>3,200,000</i>	<i>60,710,000</i>	<i>63,910,000</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 05</b>	<b>7,500,000</b>	<b>77,994,331</b>	<b>85,494,331</b>	<b>12,041,567</b>	<b>203,285,331</b>	<b>215,326,903</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,500,000</i>	<i>77,994,331</i>	<i>82,494,331</i>	<i>7,041,567</i>	<i>203,285,331</i>	<i>210,326,903</i>

## *Vote Function 0849 Policy, Planning and Support Services*

### *Recurrent Budget Estimates*

### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:084902 Ministry Support Services</i>						
211101 General Staff Salaries	707,300	0	707,300	1,114,009	0	1,114,009
211103 Allowances	0	246,837	246,837	0	12,100	12,100
213001 Medical Expenses(To Employees)	0	0	0	0	100,000	100,000
213002 Incapacity, death benefits and funeral e	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	35,000	35,000	0	20,000	20,000
221002 Workshops and Seminars	0	65,000	65,000	0	50,000	50,000
221003 Staff Training	0	15,000	15,000	0	30,000	30,000
221008 Computer Supplies and IT Services	0	85,000	85,000	0	50,000	50,000
221009 Welfare and Entertainment	0	30,000	30,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and	0	88,000	88,000	0	32,324	32,324
221012 Small Office Equipment	0	5,000	5,000	0	20,000	20,000
221014 Bank Charges and other Bank related c	0	0	0	0	0	0
221016 IFMS Recurrent Costs	0	40,000	40,000	0	70,000	70,000
222001 Telecommunications	0	40,000	40,000	0	70,000	70,000
222002 Postage and Courier	0	5,000	5,000	0	40,000	40,000
222003 Information and Communications Tech	0	110,000	110,000	0	60,000	60,000
223001 Property Expenses	0	30,000	30,000	0	156,000	156,000
223005 Electricity	0	300,000	300,000	0	300,000	300,000
223006 Water	0	135,000	135,000	0	135,000	135,000
224002 General Supply of Goods and Services	0	113,000	113,000	0	255,000	255,000
227001 Travel Inland	0	383,947	383,947	0	330,000	330,000
227002 Travel Abroad	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	54,000	54,000	0	110,000	110,000
228002 Maintenance - Vehicles	0	40,000	40,000	0	50,000	50,000
273102 Incapacity, death benefits and and funer	0	10,000	10,000	0	0	0
<i>Total Cost of Output 084902:</i>	<i>707,300</i>	<i>1,830,784</i>	<i>2,538,084</i>	<i>1,114,009</i>	<i>2,070,424</i>	<i>3,184,433</i>

### *Output:084903 Ministerial and Top Management Services*

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# 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**

<i>Thousand Uganda Shillings</i>				<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>		
211103 Allowances		0	150,000	150,000	0	90,190	90,190		
221001 Advertising and Public Relations		0	80,000	80,000	0	119,000	119,000		
221009 Welfare and Entertainment		0	35,000	35,000	0	53,000	53,000		
221012 Small Office Equipment		0	20,000	20,000	0	5,000	5,000		
224002 General Supply of Goods and Services		0	150,000	150,000	0	50,000	50,000		
227001 Travel Inland		0	230,000	230,000	0	100,000	100,000		
227002 Travel Abroad		0	150,000	150,000	0	235,148	235,148		
227004 Fuel, Lubricants and Oils		0	33,000	33,000	0	130,000	130,000		
<i>Total Cost of Output 084903:</i>		<i>0</i>	<i>848,000</i>	<i>848,000</i>	<i>0</i>	<i>782,338</i>	<i>782,338</i>		
<b>Total Cost of Outputs Provided</b>		<b>707,300</b>	<b>2,678,784</b>	<b>3,386,084</b>	<b>1,114,009</b>	<b>2,852,762</b>	<b>3,966,771</b>		
<b>Outputs Funded</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>		
<i>Output:084951 Transfers to International Health Organisation</i>									
262101 Contributions to International Organisat		0	506,156	506,156	0	200,000	200,000		
<i>Contributions to international health organisations</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	
<i>Total Cost of Output 084951:</i>		<i>0</i>	<i>506,156</i>	<i>506,156</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>		
<i>Output:084952 Health Regulatory Councils</i>									
263104 Transfers to other gov't units(current)		0	300,000	300,000	0	0	0		
264101 Contributions to Autonomous Inst.		0	0	0	0	300,000	300,000		
<i>o/w Health regulatory councils</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	
<i>Total Cost of Output 084952:</i>		<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>		
<i>Output:084953 Support to the Recruitment of Health Workers at HC III and IV</i>									
263104 Transfers to other gov't units(current)		0	6,501,165	6,501,165	0	499,900	499,900		
<i>o/w Recruitment costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>499,900</i>	<i>0</i>	<i>499,900</i>	
<i>Total Cost of Output 084953:</i>		<i>0</i>	<i>6,501,165</i>	<i>6,501,165</i>	<i>0</i>	<i>499,900</i>	<i>499,900</i>		
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>7,307,321</b>	<b>7,307,321</b>	<b>0</b>	<b>999,900</b>	<b>999,900</b>		
<b>Total Programme 01</b>		<b>707,300</b>	<b>9,986,105</b>	<b>10,693,405</b>	<b>1,114,009</b>	<b>3,852,662</b>	<b>4,966,671</b>		
<i>Total Excluding Arrears</i>		<i>707,300</i>	<i>9,986,105</i>	<i>10,693,405</i>	<i>1,114,009</i>	<i>3,852,662</i>	<i>4,966,671</i>		

### **Programme 02 Planning**

<i>Thousand Uganda Shillings</i>				<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>		
<i>Output:084901 Policy, consultation, planning and monitoring services</i>									
211101 General Staff Salaries		508,000	0	508,000	507,969	0	507,969		
211103 Allowances		0	70,453	70,453	0	70,777	70,777		
221001 Advertising and Public Relations		0	12,931	12,931	0	12,931	12,931		
221002 Workshops and Seminars		0	450,000	450,000	0	450,000	450,000		
221003 Staff Training		0	549,957	549,957	0	549,957	549,957		
221005 Hire of Venue (chairs, projector etc)		0	12,381	12,381	0	0	0		
221007 Books, Periodicals and Newspapers		0	3,650	3,650	0	2,840	2,840		
221008 Computer Supplies and IT Services		0	16,188	16,188	0	16,188	16,188		
221009 Welfare and Entertainment		0	35,378	35,378	0	35,778	35,778		
221010 Special Meals and Drinks		0	7	7	0	0	0		
221011 Printing, Stationery, Photocopying and		0	457,200	457,200	0	557,200	557,200		
221012 Small Office Equipment		0	9,891	9,891	0	3,891	3,891		
222001 Telecommunications		0	14,654	14,654	0	14,654	14,654		
222003 Information and Communications Tech		0	5,861	5,861	0	5,861	5,861		
224002 General Supply of Goods and Services		0	9,000	9,000	0	9,000	9,000		
225001 Consultancy Services- Short-term		0	208,753	208,753	0	30,753	30,753		
225002 Consultancy Services- Long-term		0	21,980	21,980	0	0	0		
227001 Travel Inland		0	781,127	781,127	0	809,960	809,960		
227002 Travel Abroad		0	0	0	0	50,000	50,000		
227004 Fuel, Lubricants and Oils		0	145,923	145,923	0	185,058	185,058		
228002 Maintenance - Vehicles		0	45,771	45,771	0	45,771	45,771		
228003 Maintenance Machinery, Equipment an		0	2,931	2,931	0	2,931	2,931		
228004 Maintenance Other		0	9,964	9,964	0	9,964	9,964		



# Vote:014 Ministry of Health

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

## *Vote Function 0849 Policy, Planning and Support Services*

### **Programme 02 Planning**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Total Cost of Output 084901:</i>	<i>508,000</i>	<i>2,864,000</i>	<i>3,372,000</i>	<i>507,969</i>	<i>2,863,514</i>	<i>3,371,483</i>
<b>Total Cost of Outputs Provided</b>	<b>508,000</b>	<b>2,864,000</b>	<b>3,372,000</b>	<b>507,969</b>	<b>2,863,514</b>	<b>3,371,483</b>
<b>Total Programme 02</b>	<b>508,000</b>	<b>2,864,000</b>	<b>3,372,000</b>	<b>507,969</b>	<b>2,863,514</b>	<b>3,371,483</b>
<i>Total Excluding Arrears</i>	<i>508,000</i>	<i>2,864,000</i>	<i>3,372,000</i>	<i>507,969</i>	<i>2,863,514</i>	<i>3,371,483</i>

### **Programme 10 Internal Audit Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:084902 Ministry Support Services</i>						
211101 General Staff Salaries	74,563	0	<b>74,563</b>	75,000	0	<b>75,000</b>
221002 Workshops and Seminars	0	5,630	<b>5,630</b>	0	5,630	<b>5,630</b>
221003 Staff Training	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	24,600	<b>24,600</b>
221011 Printing, Stationery, Photocopying and	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221012 Small Office Equipment	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221017 Subscriptions	0	3,600	<b>3,600</b>	0	3,600	<b>3,600</b>
224002 General Supply of Goods and Services	0	10,500	<b>10,500</b>	0	10,500	<b>10,500</b>
227001 Travel Inland	0	202,080	<b>202,080</b>	0	174,480	<b>174,480</b>
227004 Fuel, Lubricants and Oils	0	58,520	<b>58,520</b>	0	58,520	<b>58,520</b>
228002 Maintenance - Vehicles	0	13,500	<b>13,500</b>	0	33,500	<b>33,500</b>
228003 Maintenance Machinery, Equipment an	0	1,170	<b>1,170</b>	0	1,170	<b>1,170</b>
<i>Total Cost of Output 084902:</i>	<i>74,563</i>	<i>344,000</i>	<i>418,563</i>	<i>75,000</i>	<i>341,000</i>	<i>416,000</i>
<b>Total Cost of Outputs Provided</b>	<b>74,563</b>	<b>344,000</b>	<b>418,563</b>	<b>75,000</b>	<b>341,000</b>	<b>416,000</b>
<b>Total Programme 10</b>	<b>74,563</b>	<b>344,000</b>	<b>418,563</b>	<b>75,000</b>	<b>341,000</b>	<b>416,000</b>
<i>Total Excluding Arrears</i>	<i>74,563</i>	<i>344,000</i>	<i>418,563</i>	<i>75,000</i>	<i>341,000</i>	<i>416,000</i>

## **Development Budget Estimates**

### **Project 0980 Development of Social Health Initiative**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:084901 Policy, consultation, planning and monitoring services</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	40,800	0	<b>40,800</b>	154,000	0	<b>154,000</b>
211103 Allowances	0	0	<b>0</b>	46,000	0	<b>46,000</b>
221001 Advertising and Public Relations	18,000	0	<b>18,000</b>	18,000	0	<b>18,000</b>
221002 Workshops and Seminars	140,000	0	<b>140,000</b>	24,500	0	<b>24,500</b>
221009 Welfare and Entertainment	700	0	<b>700</b>	700	0	<b>700</b>
221011 Printing, Stationery, Photocopying and	0	0	<b>0</b>	50,000	0	<b>50,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	20,800	0	<b>20,800</b>
222001 Telecommunications	500	0	<b>500</b>	500	0	<b>500</b>
225001 Consultancy Services- Short-term	154,000	0	<b>154,000</b>	0	0	<b>0</b>
227001 Travel Inland	260,000	0	<b>260,000</b>	284,140	0	<b>284,140</b>
227002 Travel Abroad	70,000	0	<b>70,000</b>	24,000	0	<b>24,000</b>
227004 Fuel, Lubricants and Oils	22,000	0	<b>22,000</b>	64,000	0	<b>64,000</b>
228002 Maintenance - Vehicles	0	0	<b>0</b>	19,360	0	<b>19,360</b>
<i>Total Cost of Output 084901:</i>	<i>706,000</i>	<i>0</i>	<i>706,000</i>	<i>706,000</i>	<i>0</i>	<i>706,000</i>
<b>Total Cost of Outputs Provided</b>	<b>706,000</b>	<b>0</b>	<b>706,000</b>	<b>706,000</b>	<b>0</b>	<b>706,000</b>
<b>Total Project 0980</b>	<b>706,000</b>	<b>0</b>	<b>706,000</b>	<b>706,000</b>	<b>0</b>	<b>706,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>706,000</i>	<i>0</i>	<i>706,000</i>	<i>706,000</i>	<i>0</i>	<i>706,000</i>

### **Project 1145 Institutional Capacity Building**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:084901 Policy, consultation, planning and monitoring services</i>						
221003 Staff Training	0	2,582,000	<b>2,582,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	98,000	<b>98,000</b>	0	0	<b>0</b>



# Vote:014 Ministry of Health

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

## *Vote Function 0849 Policy, Planning and Support Services*

### **Project 1145 Institutional Capacity Building**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
263340 Other grants	0	2,610,000	<b>2,610,000</b>	0	0	<b>0</b>
321440 Other Grants	0	0	<b>0</b>	0	13,903,000	<b>13,903,000</b>
<i>Total Cost of Output 084901:</i>	<i>0</i>	<i>5,290,000</i>	<i>5,290,000</i>	<i>0</i>	<i>13,903,000</i>	<i>13,903,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>5,290,000</b>	<b>5,290,000</b>	<b>0</b>	<b>13,903,000</b>	<b>13,903,000</b>
<b>Total Project 1145</b>	<b>0</b>	<b>5,290,000</b>	<b>5,290,000</b>	<b>0</b>	<b>13,903,000</b>	<b>13,903,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>5,290,000</i>	<i>5,290,000</i>	<i>0</i>	<i>13,903,000</i>	<i>13,903,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 49</b>	<b>15,189,968</b>	<b>5,290,000</b>	<b>20,479,968</b>	<b>9,460,154</b>	<b>13,903,000</b>	<b>23,363,154</b>
<i>Total Excluding Taxes and Arrears</i>	<i>15,189,968</i>	<i>5,290,000</i>	<i>20,479,968</i>	<i>9,460,154</i>	<i>13,903,000</i>	<i>23,363,154</i>
<b>Grand Total Vote 014</b>	<b>58,107,154</b>	<b>212,744,975</b>	<b>270,852,129</b>	<b>57,323,035</b>	<b>416,668,330</b>	<b>473,991,372</b>
<i>Total Excluding Taxes and Arrears</i>	<i>48,447,154</i>	<i>212,744,975</i>	<i>261,192,129</i>	<i>45,723,035</i>	<i>416,668,330</i>	<i>462,391,372</i>



# Vote:014 Ministry of Health

**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	<b>2012/13 Approved Budget</b>	<b>2013/14 Approved Estimates</b>
	<b>Total</b>	<b>Total</b>
<b>0220 Global Fund for AIDS, TB and Malaria</b>		
436 Global Fund for HIV, TB & Malaria	20,874.33	142,575.34
<b>0232 Rehab. Of Health Facilities in Eastern Region</b>		
523 Japan	660.00	2,640.00
<b>1123 Health Systems Strengthening</b>		
410 International Development Association (IDA)	79,320.00	107,420.00
<b>1141 Gavi Vaccines and HSSP</b>		
451 Global Alliance for Vaccines Immunisation	57,120.00	60,710.00
<b>1145 Institutional Capacity Building</b>		
504 Belgium	5,290.00	13,903.00
<b>1148 TB laboratory strengthening project</b>		
410 International Development Association (IDA)	15,052.00	13,430.00
<b>1185 Italian Support to HSSP and PRDP</b>		
522 Italy	3,520.00	4,760.00
<b>1186 Rehabilitation and Equipping of Health Facilities in Central Region</b>		
523 Japan	3,300.00	0.00
<b>1187 Support to Mulago Hospital Rehabilitation</b>		
401 Africa Development Bank (ADB)	25,210.00	58,060.00
<b>1218 Uganda Sanitation Fund Project</b>		
420 Joint (Multi/Basket) Financing	949.00	580.00
<b>1243 Rehabilitation and Construction of General Hospitals</b>		
542 Spain	4,890.00	12,590.00
<b>Total External Project Financing For Vote 014</b>	<b>216,185.33</b>	<b>416,668.34</b>



# Vote:015 Ministry of Trade, Industry and Cooperatives

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0601 Industrial and Technological Development									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
12	Industry and Technology	245,592	1,486,637	0	1,732,229	245,592	1,478,803		1,724,395
Total Recurrent Budget Estimates for Vote Function:		245,592	1,486,637	0	1,732,229	245,592	1,478,803		1,724,395
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1111	Soroti Fruit Factory	5,160,918	0	0	5,160,918	4,760,812	0	0	4,760,812
1128	Value Addition-Luwero	181,579	0	0	181,579	181,579	0	0	181,579
1164	One Village One Product Programme	244,685	0	0	244,685	244,686	0	0	244,686
1240	Kalangala Infrastructure Services Project	16,559,893	0	0	16,559,893	320,000	0	0	320,000
Total Development Budget Estimates for Vote Function:		22,147,075	0	0	22,147,075	5,507,076	0	0	5,507,076
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0601		23,879,304	0	0	23,879,304	7,231,471	0	0	7,231,471
Total Excluding Taxes, Arrears and AIA		23,663,228	0	0	23,663,228	7,015,395	0	0	7,015,395
Vote Function 0602 Cooperative Development									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
13	Cooperatives Development	192,668	148,865	0	341,533	242,792	141,031		383,822
Total Recurrent Budget Estimates for Vote Function:		192,668	148,865	0	341,533	242,792	141,031		383,822
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1203	Support to Warehouse Receipt System	759,001	0	0	759,001	609,000	0	0	609,000
Total Development Budget Estimates for Vote Function:		759,001	0	0	759,001	609,000	0	0	609,000
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0602		1,100,534	0	0	1,100,534	992,822	0	0	992,822
Total Excluding Taxes, Arrears and AIA		950,534	0	0	950,534	992,822	0	0	992,822
Vote Function 0604 Trade Development									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
07	External Trade	245,119	1,405,627	0	1,650,746	245,119	1,799,355	108,000	2,152,474
08	Internal Trade	142,087	147,476	0	289,563	142,087	139,642	0	281,729
16	Directorate of Trade, Industry and Cooperatives	26,295	32,185	0	58,480	26,295	32,180		58,474
Total Recurrent Budget Estimates for Vote Function:		413,501	1,585,288	0	1,998,789	413,501	1,971,176	108,000	2,492,677
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0255	Support to AGOA Development	482,011	0	0	482,011	0	0		0
1161	EPATAPSS	0	2,885,526	0	2,885,526	0	0		0
1162	Quality Infrastructure and Standards Programme	145,323	2,949,504	0	3,094,827	134,579	282,251		416,829
1202	Enhancement of Market Access and Promotion of Valu	432,346	0	0	432,346	232,346	0	0	232,346
1245	Second Trade Capacity Enhancement Project	40	652,323	0	652,363	0	750,000	0	750,000
1246	District Commercial Services Support Project	10	397,151	0	397,161	25,050	1,916,726	0	1,941,776
Total Development Budget Estimates for Vote Function:		1,059,731	6,884,504	0	7,944,234	391,975	2,948,977	0	3,340,952
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0604		3,058,520	6,884,504	0	9,943,024	2,776,652	2,948,977	108,000	5,833,629
Total Excluding Taxes, Arrears and AIA		2,858,520	6,884,504	0	9,743,024	2,751,652	2,948,977	0	5,700,629
Vote Function 0649 Policy, Planning and Support Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	HQs and Administration	391,099	888,920	0	1,280,019	410,653	1,227,446	0	1,638,099
15	Internal Audit	10,225	19,501	0	29,726	10,225	19,501		29,726
Total Recurrent Budget Estimates for Vote Function:		401,324	908,421	0	1,309,745	420,878	1,246,947	0	1,667,825
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0248	Government Purchases and Taxes	747,565	0	0	747,565	1,583,440	0	0	1,583,440
Total Development Budget Estimates for Vote Function:		747,565	0	0	747,565	1,583,440	0	0	1,583,440
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0649		2,057,310	0	0	2,057,310	3,251,265	0	0	3,251,265
Total Excluding Taxes, Arrears and AIA		1,894,386	0	0	1,894,386	2,251,265	0	0	2,251,265
Total Vote 015		30,095,669	6,884,504	0	36,980,173	14,252,210	2,948,977	108,000	17,309,187
Total Excluding Taxes, Arrears and AIA		29,366,669	6,884,504	0	36,251,173	13,011,134	2,948,977	0	15,960,111



# Vote:015 Ministry of Trade, Industry and Cooperatives

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>4,388,282</b>	<b>5,979,083</b>	<b>0</b>	<b>10,367,365</b>	<b>3,867,838</b>	<b>2,848,977</b>	<b>0</b>	<b>6,716,815</b>
211101 General Staff Salaries	1,253,085	0	0	1,253,085	1,303,209	0		1,303,209
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,554	492,000	0	511,554	19,554	210,000	0	229,554
211103 Allowances	354,675	626,216	0	980,891	347,608	200,000	0	547,608
213001 Medical Expenses(To Employees)	18,001	0	0	18,001	18,001	0		18,001
213002 Incapacity, death benefits and funeral expenses	18,002	1,000	0	19,002	18,001	0		18,001
221001 Advertising and Public Relations	93,751	167,044	0	260,794	42,880	30,000	0	72,880
221002 Workshops and Seminars	327,701	666,338	0	994,040	267,475	512,615	0	780,090
221003 Staff Training	136,766	475,000	0	611,766	129,764	15,000	0	144,764
221004 Recruitment Expenses	4,833	0	0	4,833	4,833	0		4,833
221005 Hire of Venue (chairs, projector etc)	91,725	155,001	0	246,726	58,485	31,000	0	89,485
221007 Books, Periodicals and Newspapers	38,223	80,045	0	118,268	19,311	0	0	19,311
221008 Computer Supplies and IT Services	17,021	121,876	0	138,897	9,021	32,000	0	41,021
221009 Welfare and Entertainment	100,182	82,730	0	182,912	86,985	6,979	0	93,964
221010 Special Meals and Drinks	0	12,000	0	12,000	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	249,064	253,412	0	502,476	188,293	49,380	0	237,673
221012 Small Office Equipment	9,517	6,242	0	15,759	9,813	12,000	0	21,813
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	0		0
221016 IFMS Recurrent Costs	10,006	1,001	0	11,007	10,005	0		10,005
221017 Subscriptions	35,690	2,001	0	37,691	2,606	0		2,606
222001 Telecommunications	81,292	85,201	0	166,493	79,610	18,500	0	98,110
222002 Postage and Courier	26,127	31,502	0	57,629	24,626	12,000	0	36,626
222003 Information and Communications Technology	6	2	0	8	4	0		4
223001 Property Expenses	1	0	0	1	1	0		1
223002 Rates	1	0	0	1	1	0		1
223003 Rent - Produced Assets to private entities	2	0	0	2	1	0		1
223004 Guard and Security services	90,002	0	0	90,002	90,003	0	0	90,003
223005 Electricity	36,001	0	0	36,001	36,000	0		36,000
223006 Water	18,001	0	0	18,001	18,000	0		18,000
223007 Other Utilities- (fuel, gas, f	1	0	0	1	1	0		1
223901 Rent (Produced Assets) to other govt. Units	146,000	0	0	146,000	10,000	0		10,000
224002 General Supply of Goods and Services	27,024	109,010	0	136,034	10,821	424,425	0	435,246
225001 Consultancy Services- Short-term	32,020	474,920	0	506,940	15	50,000	0	50,015
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	0		0
226001 Insurances	2	2,000	0	2,002	1	0		1
226002 Licenses	5	0	0	5	4	0		4
227001 Travel Inland	364,081	568,393	0	932,474	336,077	243,000	0	579,077
227002 Travel Abroad	192,247	1,023,441	0	1,215,688	209,776	233,077	0	442,853
227003 Carriage, Haulage, Freight and Transport Hire	5	2	0	7	5	0		5
227004 Fuel, Lubricants and Oils	383,961	367,690	0	751,652	339,146	132,000	0	471,146
228001 Maintenance - Civil	10,364	1,011	0	11,375	10,364	0		10,364
228002 Maintenance - Vehicles	153,159	84,001	0	237,160	140,131	12,000	0	152,131
228003 Maintenance Machinery, Equipment and Furniture	25,500	37,002	0	62,502	24,999	0		24,999
228004 Maintenance Other	8	1,001	0	1,009	7	0		7
263322 Conditional transfers to Contr	1	0	0	1	0	0		0
263323 Regional Workshops	1	0	0	1	0	0		0
273102 Incapacity, death benefits and and funeral expenses	2	0	0	2	1	0		1
282103 Scholarships and related costs	24,672	0	0	24,672	1	0		1
321401 District Unconditional Grant	0	0		0	0	625,000	0	625,000
321423 Regional Workshops	0	0		0	1	0	0	1
<b><i>Grants, Transfers and Subsidies (Outputs Funded)</i></b>	<b>2,804,998</b>	<b>0</b>	<b>0</b>	<b>2,804,998</b>	<b>3,439,158</b>	<b>0</b>	<b>108,000</b>	<b>3,547,158</b>
262201 Contributions to International Organisations (Capital	1	0	0	1	405,001	0		405,001
264101 Contributions to Autonomous Inst.	696,779	0	0	696,779	1,129,468	0	108,000	1,237,468
264102 Contributions to Autonomous Inst. Wage Subventio	2,108,218	0	0	2,108,218	1,904,689	0		1,904,689
<b><i>Investment (Capital Purchases)</i></b>	<b>22,902,389</b>	<b>905,421</b>	<b>0</b>	<b>23,807,810</b>	<b>6,945,214</b>	<b>100,000</b>	<b>0</b>	<b>7,045,214</b>
231001 Non-Residential Buildings	94,511	0	0	94,511	105,009	0	0	105,009
231003 Roads and Bridges	2	0	0	2	2	0		2
231004 Transport Equipment	3	400,000	0	400,003	2	0		2
231005 Machinery and Equipment	138,006	463,246	0	601,252	295,465	100,000	0	395,465
231006 Furniture and Fixtures	43,400	42,175	0	85,575	43,402	0	0	43,402
231007 Other Structures	3,119,031	0	0	3,119,031	3,560,002	0		3,560,002



# Vote:015 Ministry of Trade, Industry and Cooperatives

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
281501 Environmental Impact Assessments for Capital Wor	110,003	0	0	<b>110,003</b>	115,001	0		<b>115,001</b>
281502 Feasibility Studies for capital works	25,004	0	0	<b>25,004</b>	143,572	0		<b>143,572</b>
281503 Engineering and Design Studies and Plans for Capita	531,148	0	0	<b>531,148</b>	186,148	0		<b>186,148</b>
281504 Monitoring, Supervision and Appraisal of Capital W	1,428,384	0	0	<b>1,428,384</b>	827,925	0	0	<b>827,925</b>
311101 Land	124,004	0	0	<b>124,004</b>	120,002	0		<b>120,002</b>
312206 Gross Tax	729,000	0	0	<b>729,000</b>	1,241,076	0	0	<b>1,241,076</b>
312302 Intangible Fixed Assets	16,559,893	0	0	<b>16,559,893</b>	307,608	0	0	<b>307,608</b>
<b>Grand Total Vote 015</b>	<b>30,095,669</b>	<b>6,884,504</b>	<b>0</b>	<b>36,980,173</b>	<b>14,252,210</b>	<b>2,948,977</b>	<b>108,000</b>	<b>17,309,187</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>29,366,669</i>	<i>6,884,504</i>	<i>0</i>	<i>36,251,173</i>	<i>13,011,134</i>	<i>2,948,977</i>	<i>0</i>	<i>15,960,111</i>



# Vote:015 Ministry of Trade, Industry and Cooperatives

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

## *Vote Function 0601 Industrial and Technological Development*

### *Recurrent Budget Estimates*

#### **Programme 12 Industry and Technology**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b><i>Output:060101 Industrial Policies, Strategies and monitoring services</i></b>									
211101 General Staff Salaries		104,571	0	0	<b>104,571</b>	104,571	0	0	<b>104,571</b>
211103 Allowances		0	6,330	0	<b>6,330</b>	0	6,330	0	<b>6,330</b>
221002 Workshops and Seminars		0	11,250	0	<b>11,250</b>	0	6,002	0	<b>6,002</b>
221005 Hire of Venue (chairs, projector etc)		0	2,674	0	<b>2,674</b>	0	2,674	0	<b>2,674</b>
221008 Computer Supplies and IT Services		0	1	0	<b>1</b>	0	1	0	<b>1</b>
221009 Welfare and Entertainment		0	1	0	<b>1</b>	0	1	0	<b>1</b>
221011 Printing, Stationery, Photocopying and		0	22,429	0	<b>22,429</b>	0	19,842	0	<b>19,842</b>
221012 Small Office Equipment		0	1	0	<b>1</b>	0	1	0	<b>1</b>
222001 Telecommunications		0	200	0	<b>200</b>	0	200	0	<b>200</b>
222002 Postage and Courier		0	1	0	<b>1</b>	0	1	0	<b>1</b>
224002 General Supply of Goods and Services		0	1	0	<b>1</b>	0	1	0	<b>1</b>
226002 Licenses		0	1	0	<b>1</b>	0	1	0	<b>1</b>
227001 Travel Inland		0	51,150	0	<b>51,150</b>	0	51,150	0	<b>51,150</b>
227002 Travel Abroad		0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils		0	37,429	0	<b>37,429</b>	0	37,429	0	<b>37,429</b>
228002 Maintenance - Vehicles		0	3,101	0	<b>3,101</b>	0	3,101	0	<b>3,101</b>
228003 Maintenance Machinery, Equipment an		0	1	0	<b>1</b>	0	1	0	<b>1</b>
<b>Total Cost of Output 060101:</b>		<b>104,571</b>	<b>154,569</b>	<b>0</b>	<b>259,140</b>	<b>104,571</b>	<b>146,735</b>		<b>251,306</b>
<b><i>Output:060102 Capacity Building for Jua Kali and Private Sector</i></b>									
211101 General Staff Salaries		38,629	0	0	<b>38,629</b>	38,629	0	0	<b>38,629</b>
211103 Allowances		0	1	0	<b>1</b>	0	1	0	<b>1</b>
221001 Advertising and Public Relations		0	5,450	0	<b>5,450</b>	0	5,450	0	<b>5,450</b>
221002 Workshops and Seminars		0	11,023	0	<b>11,023</b>	0	11,023	0	<b>11,023</b>
221003 Staff Training		0	1	0	<b>1</b>	0	1	0	<b>1</b>
221005 Hire of Venue (chairs, projector etc)		0	500	0	<b>500</b>	0	500	0	<b>500</b>
221011 Printing, Stationery, Photocopying and		0	1,150	0	<b>1,150</b>	0	1,150	0	<b>1,150</b>
222001 Telecommunications		0	200	0	<b>200</b>	0	200	0	<b>200</b>
222002 Postage and Courier		0	14,000	0	<b>14,000</b>	0	14,000	0	<b>14,000</b>
224002 General Supply of Goods and Services		0	1	0	<b>1</b>	0	1	0	<b>1</b>
227001 Travel Inland		0	9,095	0	<b>9,095</b>	0	9,095	0	<b>9,095</b>
227002 Travel Abroad		0	14,541	0	<b>14,541</b>	0	14,541	0	<b>14,541</b>
227004 Fuel, Lubricants and Oils		0	3,440	0	<b>3,440</b>	0	3,440	0	<b>3,440</b>
228002 Maintenance - Vehicles		0	1	0	<b>1</b>	0	1	0	<b>1</b>
228003 Maintenance Machinery, Equipment an		0	1	0	<b>1</b>	0	1	0	<b>1</b>
<b>Total Cost of Output 060102:</b>		<b>38,629</b>	<b>59,404</b>	<b>0</b>	<b>98,033</b>	<b>38,629</b>	<b>59,404</b>		<b>98,033</b>
<b><i>Output:060103 Industrial Information Services</i></b>									
211101 General Staff Salaries		72,000	0	0	<b>72,000</b>	72,000	0	0	<b>72,000</b>
211103 Allowances		0	1	0	<b>1</b>	0	1	0	<b>1</b>
221001 Advertising and Public Relations		0	1	0	<b>1</b>	0	1	0	<b>1</b>
221002 Workshops and Seminars		0	1	0	<b>1</b>	0	1	0	<b>1</b>
221005 Hire of Venue (chairs, projector etc)		0	1	0	<b>1</b>	0	1	0	<b>1</b>
221009 Welfare and Entertainment		0	1	0	<b>1</b>	0	1	0	<b>1</b>
221011 Printing, Stationery, Photocopying and		0	1	0	<b>1</b>	0	1	0	<b>1</b>
221017 Subscriptions		0	2,600	0	<b>2,600</b>	0	2,600	0	<b>2,600</b>
222001 Telecommunications		0	676	0	<b>676</b>	0	676	0	<b>676</b>
224002 General Supply of Goods and Services		0	1	0	<b>1</b>	0	1	0	<b>1</b>
227001 Travel Inland		0	1	0	<b>1</b>	0	1	0	<b>1</b>
227002 Travel Abroad		0	22,000	0	<b>22,000</b>	0	22,000	0	<b>22,000</b>
227004 Fuel, Lubricants and Oils		0	1	0	<b>1</b>	0	1	0	<b>1</b>
228002 Maintenance - Vehicles		0	1	0	<b>1</b>	0	1	0	<b>1</b>
<b>Total Cost of Output 060103:</b>		<b>72,000</b>	<b>25,286</b>	<b>0</b>	<b>97,286</b>	<b>72,000</b>	<b>25,286</b>		<b>97,286</b>
<b><i>Output:060104 Promotion of Value Addition and Cluster Development</i></b>									



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
211101 General Staff Salaries		30,391	0	0	<b>30,391</b>	30,391	0	0	<b>30,391</b>
211103 Allowances		0	180	0	<b>180</b>	0	180	0	<b>180</b>
221001 Advertising and Public Relations		0	1	0	<b>1</b>	0	1	0	<b>1</b>
221002 Workshops and Seminars		0	1	0	<b>1</b>	0	1	0	<b>1</b>
221005 Hire of Venue (chairs, projector etc)		0	1	0	<b>1</b>	0	1	0	<b>1</b>
221007 Books, Periodicals and Newspapers		0	1	0	<b>1</b>	0	1	0	<b>1</b>
221008 Computer Supplies and IT Services		0	1	0	<b>1</b>	0	1	0	<b>1</b>
221009 Welfare and Entertainment		0	1,067	0	<b>1,067</b>	0	1,067	0	<b>1,067</b>
221011 Printing, Stationery, Photocopying and		0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
221012 Small Office Equipment		0	1	0	<b>1</b>	0	1	0	<b>1</b>
222001 Telecommunications		0	800	0	<b>800</b>	0	800	0	<b>800</b>
222002 Postage and Courier		0	1	0	<b>1</b>	0	1	0	<b>1</b>
224002 General Supply of Goods and Services		0	1	0	<b>1</b>	0	1	0	<b>1</b>
227001 Travel Inland		0	3,160	0	<b>3,160</b>	0	3,160	0	<b>3,160</b>
227002 Travel Abroad		0	3	0	<b>3</b>	0	3	0	<b>3</b>
227004 Fuel, Lubricants and Oils		0	1,988	0	<b>1,988</b>	0	1,988	0	<b>1,988</b>
228002 Maintenance - Vehicles		0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
228003 Maintenance Machinery, Equipment an		0	1	0	<b>1</b>	0	1	0	<b>1</b>
<i>Total Cost of Output 060104:</i>		<b>30,391</b>	<b>10,207</b>	<b>0</b>	<b>40,599</b>	<b>30,391</b>	<b>10,207</b>		<b>40,599</b>
<b>Total Cost of Outputs Provided</b>		<b>245,592</b>	<b>249,466</b>	<b>0</b>	<b>495,058</b>	<b>245,592</b>	<b>241,631</b>		<b>487,223</b>
<b>Outputs Funded</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:060151 Management Training and Advisory Services (MTAC)</i>									
264102 Contributions to Autonomous Inst. Wa		0	58,219	0	<b>58,219</b>	0	58,219	0	<b>58,219</b>
<i>Management Training and Advisory Centre (MTAC)</i>					<b>0</b>		58,219		<b>58,219</b>
<i>Total Cost of Output 060151:</i>		<b>0</b>	<b>58,219</b>		<b>58,219</b>	<b>0</b>	<b>58,219</b>		<b>58,219</b>
<i>Output:060152 Commercial and Economic Infrastructure Development (UDC)</i>									
264101 Contributions to Autonomous Inst.		0	319,483	0	<b>319,483</b>	0	319,483	0	<b>319,483</b>
<i>UDC for operations, utilities and planned activities</i>					<b>0</b>		319,483		<b>319,483</b>
264102 Contributions to Autonomous Inst. Wa		0	859,470	0	<b>859,470</b>	0	859,470	0	<b>859,470</b>
<i>ention to Uganda Development Corporation (UDC)</i>					<b>0</b>		859,470		<b>859,470</b>
<i>Total Cost of Output 060152:</i>		<b>0</b>	<b>1,178,953</b>	<b>0</b>	<b>1,178,953</b>	<b>0</b>	<b>1,178,953</b>		<b>1,178,953</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>1,237,172</b>	<b>0</b>	<b>1,237,172</b>	<b>0</b>	<b>1,237,172</b>		<b>1,237,172</b>
<b>Total Programme 12</b>		<b>245,592</b>	<b>1,486,637</b>	<b>0</b>	<b>1,732,229</b>	<b>245,592</b>	<b>1,478,803</b>		<b>1,724,395</b>
<i>Total Excluding Arrears and AIA</i>		<b>245,592</b>	<b>1,486,637</b>	<b>0</b>	<b>1,732,229</b>	<b>245,592</b>	<b>1,478,803</b>	<b>0</b>	<b>1,724,395</b>

### *Development Budget Estimates*

#### **Project 1111 Soroti Fruit Factory**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:060177 Purchase of Specialised Machinery &amp; Equipment</i>									
312206 Gross Tax		178,076	0	0	<b>178,076</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 060177:</i>		<b>178,076</b>	<b>0</b>	<b>0</b>	<b>178,076</b>	<b>0</b>	<b>0</b>		<b>0</b>
<i>Output:060180 Construction of Common Industrial Facilities</i>									
231001 Non-Residential Buildings		1	0	0	<b>1</b>	1	0	0	<b>1</b>
231003 Roads and Bridges		1	0	0	<b>1</b>	1	0	0	<b>1</b>
231005 Machinery and Equipment		1	0	0	<b>1</b>	1	0	0	<b>1</b>
231007 Other Structures		3,119,027	0	0	<b>3,119,027</b>	3,560,000	0	0	<b>3,560,000</b>
281501 Environmental Impact Assessments for		80,000	0	0	<b>80,000</b>	85,000	0	0	<b>85,000</b>
281502 Feasibility Studies for capital works		1	0	0	<b>1</b>	1	0	0	<b>1</b>
281503 Engineering and Design Studies and Pl		310,000	0	0	<b>310,000</b>	100,000	0	0	<b>100,000</b>
281504 Monitoring, Supervision and Appraisal		1,349,811	0	0	<b>1,349,811</b>	717,732	0	0	<b>717,732</b>
311101 Land		124,000	0	0	<b>124,000</b>	120,000	0	0	<b>120,000</b>
312206 Gross Tax		0	0	0	<b>0</b>	178,076	0	0	<b>178,076</b>
<i>Total Cost of Output 060180:</i>		<b>4,982,842</b>	<b>0</b>	<b>0</b>	<b>4,982,842</b>	<b>4,760,812</b>	<b>0</b>	<b>0</b>	<b>4,760,812</b>
<b>Total Cost of Capital Purchases</b>		<b>5,160,918</b>	<b>0</b>	<b>0</b>	<b>5,160,918</b>	<b>4,760,812</b>	<b>0</b>	<b>0</b>	<b>4,760,812</b>



# 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*

### **Project 1111 Soroti Fruit Factory**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Total Project 1111</b>	<b>5,160,918</b>	<b>0</b>	<b>0</b>	<b>5,160,918</b>	<b>4,760,812</b>	<b>0</b>	<b>0</b>	<b>4,760,812</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,982,842</i>	<i>0</i>	<i>0</i>	<i>4,982,842</i>	<i>4,582,736</i>	<i>0</i>	<i>0</i>	<i>4,582,736</i>

### **Project 1128 Value Addition-Luwero**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Output:060177 Purchase of Specialised Machinery &amp; Equipment</b>								
312206 Gross Tax	38,000	0	0	<b>38,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 060177:</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Output:060180 Construction of Common Industrial Facilities</b>								
231001 Non-Residential Buildings	1	0	0	<b>1</b>	1	0	0	<b>1</b>
231003 Roads and Bridges	1	0	0	<b>1</b>	1	0	0	<b>1</b>
231005 Machinery and Equipment	1	0	0	<b>1</b>	1	0	0	<b>1</b>
231007 Other Structures	1	0	0	<b>1</b>	1	0	0	<b>1</b>
281501 Environmental Impact Assessments for	1	0	0	<b>1</b>	1	0	0	<b>1</b>
281502 Feasibility Studies for capital works	1	0	0	<b>1</b>	143,570	0	0	<b>143,570</b>
281503 Engineering and Design Studies and Pl	115,000	0	0	<b>115,000</b>	1	0	0	<b>1</b>
281504 Monitoring, Supervision and Appraisal	28,572	0	0	<b>28,572</b>	2	0	0	<b>2</b>
311101 Land	1	0	0	<b>1</b>	1	0	0	<b>1</b>
312206 Gross Tax	0	0	0	<b>0</b>	38,000	0	0	<b>38,000</b>
<b>Total Cost of Output 060180:</b>	<b>143,579</b>	<b>0</b>	<b>0</b>	<b>143,579</b>	<b>181,579</b>	<b>0</b>	<b>0</b>	<b>181,579</b>
<b>Total Cost of Capital Purchases</b>	<b>181,579</b>	<b>0</b>	<b>0</b>	<b>181,579</b>	<b>181,579</b>	<b>0</b>	<b>0</b>	<b>181,579</b>
<b>Total Project 1128</b>	<b>181,579</b>	<b>0</b>	<b>0</b>	<b>181,579</b>	<b>181,579</b>	<b>0</b>	<b>0</b>	<b>181,579</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>143,579</i>	<i>0</i>	<i>0</i>	<i>143,579</i>	<i>143,579</i>	<i>0</i>	<i>0</i>	<i>143,579</i>

### **Project 1164 One Village One Product Programme**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Output:060101 Industrial Policies, Strategies and monitoring services</b>								
211103 Allowances	16,860	0	0	<b>16,860</b>	16,860	0	0	<b>16,860</b>
221001 Advertising and Public Relations	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221002 Workshops and Seminars	9,767	0	0	<b>9,767</b>	9,767	0	0	<b>9,767</b>
221003 Staff Training	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221005 Hire of Venue (chairs, projector etc)	1,200	0	0	<b>1,200</b>	1,200	0	0	<b>1,200</b>
221008 Computer Supplies and IT Services	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221009 Welfare and Entertainment	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221011 Printing, Stationery, Photocopying and	10,800	0	0	<b>10,800</b>	10,800	0	0	<b>10,800</b>
222001 Telecommunications	1,880	0	0	<b>1,880</b>	1,880	0	0	<b>1,880</b>
222002 Postage and Courier	1	0	0	<b>1</b>	1	0	0	<b>1</b>
224002 General Supply of Goods and Services	1	0	0	<b>1</b>	1	0	0	<b>1</b>
225001 Consultancy Services- Short-term	1	0	0	<b>1</b>	1	0	0	<b>1</b>
227001 Travel Inland	10,020	0	0	<b>10,020</b>	10,020	0	0	<b>10,020</b>
227002 Travel Abroad	1	0	0	<b>1</b>	1	0	0	<b>1</b>
227004 Fuel, Lubricants and Oils	14,463	0	0	<b>14,463</b>	14,463	0	0	<b>14,463</b>
228002 Maintenance - Vehicles	1	0	0	<b>1</b>	1	0	0	<b>1</b>
228003 Maintenance Machinery, Equipment an	1	0	0	<b>1</b>	1	0	0	<b>1</b>
<b>Total Cost of Output 060101:</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>		<b>65,000</b>
<b>Output:060102 Capacity Building for Jua Kali and Private Sector</b>								
211103 Allowances	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221001 Advertising and Public Relations	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221002 Workshops and Seminars	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221005 Hire of Venue (chairs, projector etc)	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221008 Computer Supplies and IT Services	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221009 Welfare and Entertainment	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221011 Printing, Stationery, Photocopying and	1	0	0	<b>1</b>	1	0	0	<b>1</b>
222001 Telecommunications	1	0	0	<b>1</b>	1	0	0	<b>1</b>
222003 Information and Communications Tech	1	0	0	<b>1</b>	1	0	0	<b>1</b>



# 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*

### **Project 1164 One Village One Product Programme**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
224002 General Supply of Goods and Services		1	0	0	<b>1</b>	1	0	0	<b>1</b>
225001 Consultancy Services- Short-term		1	0	0	<b>1</b>	1	0	0	<b>1</b>
227001 Travel Inland		1	0	0	<b>1</b>	1	0	0	<b>1</b>
227002 Travel Abroad		1	0	0	<b>1</b>	1	0	0	<b>1</b>
227004 Fuel, Lubricants and Oils		1	0	0	<b>1</b>	1	0	0	<b>1</b>
228002 Maintenance - Vehicles		1	0	0	<b>1</b>	1	0	0	<b>1</b>
228003 Maintenance Machinery, Equipment an		1	0	0	<b>1</b>	1	0	0	<b>1</b>
<i>Total Cost of Output 060102:</i>		<b>16</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>16</b>	<b>0</b>		<b>16</b>
<b>Output:060104 Promotion of Value Addition and Cluster Development</b>									
211103 Allowances		2,400	0	0	<b>2,400</b>	3,000	0	0	<b>3,000</b>
221001 Advertising and Public Relations		11,264	0	0	<b>11,264</b>	8,000	0	0	<b>8,000</b>
221002 Workshops and Seminars		91,478	0	0	<b>91,478</b>	10,000	0	0	<b>10,000</b>
221005 Hire of Venue (chairs, projector etc)		4,000	0	0	<b>4,000</b>	1	0	0	<b>1</b>
221008 Computer Supplies and IT Services		1	0	0	<b>1</b>	1	0	0	<b>1</b>
221009 Welfare and Entertainment		5,000	0	0	<b>5,000</b>	1	0	0	<b>1</b>
221011 Printing, Stationery, Photocopying and		10,000	0	0	<b>10,000</b>	1	0	0	<b>1</b>
222001 Telecommunications		3,000	0	0	<b>3,000</b>	1	0	0	<b>1</b>
224002 General Supply of Goods and Services		15,000	0	0	<b>15,000</b>	1	0	0	<b>1</b>
225001 Consultancy Services- Short-term		24,000	0	0	<b>24,000</b>	1	0	0	<b>1</b>
227001 Travel Inland		8,400	0	0	<b>8,400</b>	1	0	0	<b>1</b>
227002 Travel Abroad		1	0	0	<b>1</b>	1	0	0	<b>1</b>
227004 Fuel, Lubricants and Oils		5,112	0	0	<b>5,112</b>	1,188	0	0	<b>1,188</b>
228002 Maintenance - Vehicles		1	0	0	<b>1</b>	1	0	0	<b>1</b>
228003 Maintenance Machinery, Equipment an		1	0	0	<b>1</b>	1	0	0	<b>1</b>
<i>Total Cost of Output 060104:</i>		<b>179,658</b>	<b>0</b>	<b>0</b>	<b>179,658</b>	<b>22,199</b>	<b>0</b>		<b>22,199</b>
<b>Total Cost of Outputs Provided</b>		<b>244,674</b>	<b>0</b>	<b>0</b>	<b>244,674</b>	<b>87,215</b>	<b>0</b>		<b>87,215</b>
<b>Capital Purchases</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Output:060175 Purchase of Motor Vehicles and Other Transport Equipment</b>									
231004 Transport Equipment		1	0	0	<b>1</b>	1	0	0	<b>1</b>
<i>Total Cost of Output 060175:</i>		<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>		<b>1</b>
<b>Output:060176 Purchase of Office and ICT Equipment, including Software</b>									
231005 Machinery and Equipment		1	0	0	<b>1</b>	1	0	0	<b>1</b>
<i>Total Cost of Output 060176:</i>		<b>1</b>	<b>0</b>		<b>1</b>	<b>1</b>	<b>0</b>		<b>1</b>
<b>Output:060177 Purchase of Specialised Machinery &amp; Equipment</b>									
231005 Machinery and Equipment		1	0	0	<b>1</b>	157,460	0	0	<b>157,460</b>
<i>Total Cost of Output 060177:</i>		<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>157,460</b>	<b>0</b>		<b>157,460</b>
<b>Output:060178 Purchase of Office and Residential Furniture and Fittings</b>									
231006 Furniture and Fixtures		0	0	0	<b>0</b>	1	0	0	<b>1</b>
<i>Total Cost of Output 060178:</i>		<b>0</b>	<b>0</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Output:060180 Construction of Common Industrial Facilities</b>									
231001 Non-Residential Buildings		1	0	0	<b>1</b>	6	0	0	<b>6</b>
231005 Machinery and Equipment		1	0	0	<b>1</b>	1	0	0	<b>1</b>
231006 Furniture and Fixtures		0	0	0	<b>0</b>	1	0	0	<b>1</b>
231007 Other Structures		1	0	0	<b>1</b>	0	0	0	<b>0</b>
281501 Environmental Impact Assessments for		1	0	0	<b>1</b>	0	0	0	<b>0</b>
281502 Feasibility Studies for capital works		1	0	0	<b>1</b>	0	0	0	<b>0</b>
281503 Engineering and Design Studies and Pl		1	0	0	<b>1</b>	0	0	0	<b>0</b>
281504 Monitoring, Supervision and Appraisal		1	0	0	<b>1</b>	0	0	0	<b>0</b>
311101 Land		1	0	0	<b>1</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 060180:</i>		<b>8</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>8</b>
<b>Total Cost of Capital Purchases</b>		<b>11</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>157,471</b>	<b>0</b>	<b>0</b>	<b>157,471</b>
<b>Total Project 1164</b>		<b>244,685</b>	<b>0</b>	<b>0</b>	<b>244,685</b>	<b>244,686</b>	<b>0</b>	<b>0</b>	<b>244,686</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>244,685</i>	<i>0</i>	<i>0</i>	<i>244,685</i>	<i>244,686</i>	<i>0</i>	<i>0</i>	<i>244,686</i>



# Vote:015 Ministry of Trade, Industry and Cooperatives

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

## *Vote Function 0601 Industrial and Technological Development*

### **Project 1240 Kalangala Infrastructure Services Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:060179 Acquisition of Other Capital Assets</i>								
281504 Monitoring, Supervision and Appraisal	0	0	0	<b>0</b>	12,392	0	0	<b>12,392</b>
312302 Intangible Fixed Assets	16,559,893	0	0	<b>16,559,893</b>	307,608	0	0	<b>307,608</b>
<i>Total Cost of Output 060179:</i>	<i>16,559,893</i>	<i>0</i>	<i>0</i>	<i>16,559,893</i>	<i>320,000</i>	<i>0</i>	<i>0</i>	<i>320,000</i>
<b>Total Cost of Capital Purchases</b>	<b>16,559,893</b>	<b>0</b>	<b>0</b>	<b>16,559,893</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>320,000</b>
<b>Total Project 1240</b>	<b>16,559,893</b>	<b>0</b>	<b>0</b>	<b>16,559,893</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>320,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>16,559,893</i>	<i>0</i>	<i>0</i>	<i>16,559,893</i>	<i>320,000</i>	<i>0</i>	<i>0</i>	<i>320,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 01</b>	<b>23,879,304</b>	<b>0</b>	<b>0</b>	<b>23,879,304</b>	<b>7,231,471</b>		<b>0</b>	<b>7,231,471</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>23,663,228</i>	<i>0</i>	<i>0</i>	<i>23,663,228</i>	<i>7,015,395</i>		<i>0</i>	<i>7,015,395</i>

## *Vote Function 0602 Cooperative Development*

### *Recurrent Budget Estimates*

### **Programme 13 Cooperatives Development**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:060201 Cooperative policies, strategies and monitoring services</i>								
211101 General Staff Salaries	124,565	0	0	<b>124,565</b>	124,565	0	0	<b>124,565</b>
211103 Allowances	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
221001 Advertising and Public Relations	0	1	0	<b>1</b>	0	1	0	<b>1</b>
221002 Workshops and Seminars	0	25,260	0	<b>25,260</b>	0	20,012	0	<b>20,012</b>
221005 Hire of Venue (chairs, projector etc)	0	9,500	0	<b>9,500</b>	0	9,500	0	<b>9,500</b>
221007 Books, Periodicals and Newspapers	0	1	0	<b>1</b>	0	1	0	<b>1</b>
221008 Computer Supplies and IT Services	0	1	0	<b>1</b>	0	1	0	<b>1</b>
221009 Welfare and Entertainment	0	1	0	<b>1</b>	0	1	0	<b>1</b>
221011 Printing, Stationery, Photocopying and	0	1,300	0	<b>1,300</b>	0	1,300	0	<b>1,300</b>
221012 Small Office Equipment	0	1	0	<b>1</b>	0	1	0	<b>1</b>
222001 Telecommunications	0	100	0	<b>100</b>	0	100	0	<b>100</b>
222002 Postage and Courier	0	1	0	<b>1</b>	0	1	0	<b>1</b>
224002 General Supply of Goods and Services	0	1	0	<b>1</b>	0	1	0	<b>1</b>
226002 Licenses	0	1	0	<b>1</b>	0	1	0	<b>1</b>
227001 Travel Inland	0	5,680	0	<b>5,680</b>	0	5,680	0	<b>5,680</b>
227002 Travel Abroad	0	1	0	<b>1</b>	0	1	0	<b>1</b>
227004 Fuel, Lubricants and Oils	0	320	0	<b>320</b>	0	320	0	<b>320</b>
228002 Maintenance - Vehicles	0	1	0	<b>1</b>	0	1	0	<b>1</b>
<i>Total Cost of Output 060201:</i>	<i>124,565</i>	<i>47,170</i>	<i>0</i>	<i>171,735</i>	<i>124,565</i>	<i>41,922</i>		<i>166,487</i>
<i>Output:060202 Cooperatives Establishment and Management</i>								
211101 General Staff Salaries	55,000	0	0	<b>55,000</b>	55,000	0	0	<b>55,000</b>
211103 Allowances	0	23,640	0	<b>23,640</b>	0	23,640	0	<b>23,640</b>
221001 Advertising and Public Relations	0	1	0	<b>1</b>	0	1	0	<b>1</b>
221002 Workshops and Seminars	0	600	0	<b>600</b>	0	600	0	<b>600</b>
221003 Staff Training	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
221005 Hire of Venue (chairs, projector etc)	0	1	0	<b>1</b>	0	1	0	<b>1</b>
221007 Books, Periodicals and Newspapers	0	1	0	<b>1</b>	0	1	0	<b>1</b>
221009 Welfare and Entertainment	0	1	0	<b>1</b>	0	1	0	<b>1</b>
221011 Printing, Stationery, Photocopying and	0	7,998	0	<b>7,998</b>	0	7,998	0	<b>7,998</b>
221012 Small Office Equipment	0	1	0	<b>1</b>	0	1	0	<b>1</b>
222001 Telecommunications	0	5,340	0	<b>5,340</b>	0	5,340	0	<b>5,340</b>
222002 Postage and Courier	0	1	0	<b>1</b>	0	1	0	<b>1</b>
224002 General Supply of Goods and Services	0	1	0	<b>1</b>	0	1	0	<b>1</b>
226002 Licenses	0	1	0	<b>1</b>	0	1	0	<b>1</b>
227001 Travel Inland	0	4,980	0	<b>4,980</b>	0	4,980	0	<b>4,980</b>
227002 Travel Abroad	0	5,490	0	<b>5,490</b>	0	5,490	0	<b>5,490</b>



# Vote:015 Ministry of Trade, Industry and Cooperatives

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

## *Vote Function 0602 Cooperative Development*

### **Programme 13 Cooperatives Development**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
227004 Fuel, Lubricants and Oils		0	11,047	0	<b>11,047</b>	0	11,047	0	<b>11,047</b>
228002 Maintenance - Vehicles		0	1	0	<b>1</b>	0	1	0	<b>1</b>
228003 Maintenance Machinery, Equipment an		0	1	0	<b>1</b>	0	1	0	<b>1</b>
<i>Total Cost of Output 060202:</i>		<b>55,000</b>	<b>61,105</b>	<b>0</b>	<b>116,105</b>	<b>55,000</b>	<b>61,105</b>		<b>116,105</b>
<b>Output:060203 Cooperatives Skill Development and Awareness Creation</b>									
211101 General Staff Salaries		13,103	0	0	<b>13,103</b>	63,227	0	0	<b>63,227</b>
211103 Allowances		0	5,400	0	<b>5,400</b>	0	5,400	0	<b>5,400</b>
221001 Advertising and Public Relations		0	8,750	0	<b>8,750</b>	0	8,750	0	<b>8,750</b>
221002 Workshops and Seminars		0	6,900	0	<b>6,900</b>	0	6,900	0	<b>6,900</b>
221003 Staff Training		0	1	0	<b>1</b>	0	1	0	<b>1</b>
221005 Hire of Venue (chairs, projector etc)		0	4,500	0	<b>4,500</b>	0	4,500	0	<b>4,500</b>
221009 Welfare and Entertainment		0	1	0	<b>1</b>	0	1	0	<b>1</b>
221011 Printing, Stationery, Photocopying and		0	5,500	0	<b>5,500</b>	0	2,914	0	<b>2,914</b>
222001 Telecommunications		0	620	0	<b>620</b>	0	620	0	<b>620</b>
222002 Postage and Courier		0	1	0	<b>1</b>	0	1	0	<b>1</b>
223004 Guard and Security services		0	1,200	0	<b>1,200</b>	0	1,200	0	<b>1,200</b>
227001 Travel Inland		0	3,560	0	<b>3,560</b>	0	3,560	0	<b>3,560</b>
227002 Travel Abroad		0	1	0	<b>1</b>	0	1	0	<b>1</b>
227004 Fuel, Lubricants and Oils		0	4,155	0	<b>4,155</b>	0	4,155	0	<b>4,155</b>
228002 Maintenance - Vehicles		0	1	0	<b>1</b>	0	1	0	<b>1</b>
<i>Total Cost of Output 060203:</i>		<b>13,103</b>	<b>40,590</b>	<b>0</b>	<b>53,693</b>	<b>63,227</b>	<b>38,004</b>		<b>101,231</b>
<b>Total Cost of Outputs Provided</b>		<b>192,668</b>	<b>148,865</b>	<b>0</b>	<b>341,533</b>	<b>242,792</b>	<b>141,031</b>		<b>383,822</b>
<b>Total Programme 13</b>		<b>192,668</b>	<b>148,865</b>	<b>0</b>	<b>341,533</b>	<b>242,792</b>	<b>141,031</b>		<b>383,822</b>
<i>Total Excluding Arrears and AIA</i>		<i>192,668</i>	<i>148,865</i>	<i>0</i>	<i>341,533</i>	<i>242,792</i>	<i>141,031</i>	<i>0</i>	<i>383,822</i>

### **Development Budget Estimates**

#### **Project 1203 Support to Warehouse Receipt System**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Output:060201 Cooperative policies, strategies and monitoring services</b>									
211103 Allowances		3,000	0	0	<b>3,000</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations		1	0	0	<b>1</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars		4,000	0	0	<b>4,000</b>	0	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)		1	0	0	<b>1</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment		1	0	0	<b>1</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		2,000	0	0	<b>2,000</b>	0	0	0	<b>0</b>
222001 Telecommunications		1	0	0	<b>1</b>	0	0	0	<b>0</b>
224002 General Supply of Goods and Services		1	0	0	<b>1</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short-term		1	0	0	<b>1</b>	0	0	0	<b>0</b>
227001 Travel Inland		6,000	0	0	<b>6,000</b>	0	0	0	<b>0</b>
227002 Travel Abroad		1	0	0	<b>1</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		7,991	0	0	<b>7,991</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles		1	0	0	<b>1</b>	0	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an		1	0	0	<b>1</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 060201:</i>		<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Output:060202 Cooperatives Establishment and Management</b>									
211103 Allowances		1	0	0	<b>1</b>	21,000	0	0	<b>21,000</b>
221001 Advertising and Public Relations		1	0	0	<b>1</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars		16,000	0	0	<b>16,000</b>	1	0	0	<b>1</b>
221003 Staff Training		1	0	0	<b>1</b>	0	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)		3,620	0	0	<b>3,620</b>	0	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers		0	0	0	<b>0</b>	500	0	0	<b>500</b>
221008 Computer Supplies and IT Services		0	0	0	<b>0</b>	8,000	0	0	<b>8,000</b>
221009 Welfare and Entertainment		0	0	0	<b>0</b>	1,200	0	0	<b>1,200</b>
221010 Special Meals and Drinks		0	0	0	<b>0</b>	2,400	0	0	<b>2,400</b>



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
221011 Printing, Stationery, Photocopying and	5,000	0	0	<b>5,000</b>	6,800	0	0	<b>6,800</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	300	0	0	<b>300</b>
222001 Telecommunications	1	0	0	<b>1</b>	0	0	0	<b>0</b>
224002 General Supply of Goods and Services	1	0	0	<b>1</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short-term	1	0	0	<b>1</b>	0	0	0	<b>0</b>
227001 Travel Inland	1	0	0	<b>1</b>	0	0	0	<b>0</b>
227002 Travel Abroad	1	0	0	<b>1</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	1	0	0	<b>1</b>	3,600	0	0	<b>3,600</b>
228002 Maintenance - Vehicles	1	0	0	<b>1</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 060202:</b>	<b>24,630</b>	<b>0</b>	<b>0</b>	<b>24,630</b>	<b>43,801</b>	<b>0</b>	<b>0</b>	<b>43,801</b>

### *Output:060203 Cooperatives Skill Development and Awareness Creation*

211103 Allowances	3	0	0	<b>3</b>	7,600	0	0	<b>7,600</b>
221001 Advertising and Public Relations	1	0	0	<b>1</b>	4,400	0	0	<b>4,400</b>
221002 Workshops and Seminars	8,000	0	0	<b>8,000</b>	89,000	0	0	<b>89,000</b>
221003 Staff Training	1	0	0	<b>1</b>	0	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)	1	0	0	<b>1</b>	13,000	0	0	<b>13,000</b>
221007 Books, Periodicals and Newspapers	1	0	0	<b>1</b>	0	0	0	<b>0</b>
221008 Computer Supplies and IT Services	1	0	0	<b>1</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	600	0	0	<b>600</b>
221011 Printing, Stationery, Photocopying and	1,200	0	0	<b>1,200</b>	30,100	0	0	<b>30,100</b>
221012 Small Office Equipment	1	0	0	<b>1</b>	0	0	0	<b>0</b>
221016 IFMS Recurrent Costs	1	0	0	<b>1</b>	0	0	0	<b>0</b>
221017 Subscriptions	28,000	0	0	<b>28,000</b>	0	0	0	<b>0</b>
222001 Telecommunications	1	0	0	<b>1</b>	8,500	0	0	<b>8,500</b>
222002 Postage and Courier	1	0	0	<b>1</b>	0	0	0	<b>0</b>
222003 Information and Communications Tech	1	0	0	<b>1</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short-term	1	0	0	<b>1</b>	0	0	0	<b>0</b>
226001 Insurances	1	0	0	<b>1</b>	0	0	0	<b>0</b>
226002 Licenses	1	0	0	<b>1</b>	0	0	0	<b>0</b>
227001 Travel Inland	10,640	0	0	<b>10,640</b>	50,000	0	0	<b>50,000</b>
227002 Travel Abroad	2	0	0	<b>2</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	7,000	0	0	<b>7,000</b>	16,600	0	0	<b>16,600</b>
228002 Maintenance - Vehicles	2,000	0	0	<b>2,000</b>	0	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an	1	0	0	<b>1</b>	0	0	0	<b>0</b>
228004 Maintenance Other	1	0	0	<b>1</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 060203:</b>	<b>56,860</b>	<b>0</b>	<b>0</b>	<b>56,860</b>	<b>219,800</b>	<b>0</b>	<b>0</b>	<b>219,800</b>
<b>Total Cost of Outputs Provided</b>	<b>104,490</b>	<b>0</b>	<b>0</b>	<b>104,490</b>	<b>263,601</b>	<b>0</b>	<b>0</b>	<b>263,601</b>

<b>Outputs Funded</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
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### *Output:060251 Regulation of Warehouse Receipt System (UCE)*

264101 Contributions to Autonomous Inst.	146,471	0	0	<b>146,471</b>	177,599	0	0	<b>177,599</b>
264102 Contributions to Autonomous Inst. Wa	203,529	0	0	<b>203,529</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 060251:</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>177,599</b>	<b>0</b>		<b>177,599</b>
<b>Total Cost of Outputs Funded</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>177,599</b>	<b>0</b>		<b>177,599</b>

<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
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### *Output:060272 Government Buildings and Administrative Infrastructure*

312206 Gross Tax	150,000	0	0	<b>150,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 060272:</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>		<b>0</b>

### *Output:060275 Purchase of Motor Vehicles and Other Transport Equipment*

231004 Transport Equipment	1	0	0	<b>1</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 060275:</b>	<b>1</b>	<b>0</b>		<b>1</b>	<b>0</b>	<b>0</b>		<b>0</b>

### *Output:060281 Cooperatives Infrastructure Development*

231001 Non-Residential Buildings	94,507	0	0	<b>94,507</b>	105,000	0	0	<b>105,000</b>
231007 Other Structures	1	0	0	<b>1</b>	0	0	0	<b>0</b>
281501 Environmental Impact Assessments for	1	0	0	<b>1</b>	0	0	0	<b>0</b>
281502 Feasibility Studies for capital works	25,000	0	0	<b>25,000</b>	0	0	0	<b>0</b>



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
281503	Engineering and Design Studies and PI	25,000	0	0	25,000	5,000	0	0	5,000
281504	Monitoring, Supervision and Appraisal	10,000	0	0	10,000	57,800	0	0	57,800
311101	Land	1	0	0	1	0	0	0	0
<i>Total Cost of Output 060281:</i>		<i>154,510</i>	<i>0</i>	<i>0</i>	<i>154,510</i>	<i>167,800</i>	<i>0</i>		<i>167,800</i>
<b>Total Cost of Capital Purchases</b>		<b>304,511</b>	<b>0</b>	<b>0</b>	<b>304,511</b>	<b>167,800</b>	<b>0</b>		<b>167,800</b>
<b>Total Project 1203</b>		<b>759,001</b>	<b>0</b>	<b>0</b>	<b>759,001</b>	<b>609,000</b>	<b>0</b>	<b>0</b>	<b>609,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>609,001</i>	<i>0</i>	<i>0</i>	<i>609,001</i>	<i>609,000</i>	<i>0</i>	<i>0</i>	<i>609,000</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 02</b>		<b>1,100,534</b>	<b>0</b>	<b>0</b>	<b>1,100,534</b>	<b>992,822</b>		<b>0</b>	<b>992,822</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>950,534</i>	<i>0</i>	<i>0</i>	<i>950,534</i>	<i>992,822</i>		<i>0</i>	<i>992,822</i>

## *Vote Function 0604 Trade Development*

### *Recurrent Budget Estimates*

### **Programme 07 External Trade**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:060401 Trade Policies, Strategies and Monitoring Services</i>									
211101	General Staff Salaries	90,000	0	0	90,000	90,000	0	0	90,000
211103	Allowances	0	14,595	0	14,595	0	14,595	0	14,595
221001	Advertising and Public Relations	0	11,307	0	11,307	0	1	0	1
221002	Workshops and Seminars	0	23,600	0	23,600	0	6,752	0	6,752
221005	Hire of Venue (chairs, projector etc)	0	4,745	0	4,745	0	1	0	1
221007	Books, Periodicals and Newspapers	0	7,701	0	7,701	0	1	0	1
221009	Welfare and Entertainment	0	5,000	0	5,000	0	6,000	0	6,000
221011	Printing, Stationery, Photocopying and	0	50,000	0	50,000	0	1,000	0	1,000
221012	Small Office Equipment	0	1	0	1	0	1	0	1
222001	Telecommunications	0	2,000	0	2,000	0	500	0	500
222002	Postage and Courier	0	1	0	1	0	1	0	1
224002	General Supply of Goods and Services	0	1	0	1	0	1	0	1
225001	Consultancy Services- Short-term	0	1	0	1	0	1	0	1
227001	Travel Inland	0	6,213	0	6,213	0	6,000	0	6,000
227002	Travel Abroad	0	4,000	0	4,000	0	1	0	1
227004	Fuel, Lubricants and Oils	0	11,000	0	11,000	0	10,000	0	10,000
228002	Maintenance - Vehicles	0	4,000	0	4,000	0	3,000	0	3,000
<i>Total Cost of Output 060401:</i>		<i>90,000</i>	<i>144,165</i>	<i>0</i>	<i>234,165</i>	<i>90,000</i>	<i>47,855</i>		<i>137,855</i>
<i>Output:060402 Trade Negotiation</i>									
211101	General Staff Salaries	90,000	0	0	90,000	90,000	0	0	90,000
211103	Allowances	0	5,000	0	5,000	0	5,000	0	5,000
221001	Advertising and Public Relations	0	1	0	1	0	1	0	1
221002	Workshops and Seminars	0	1	0	1	0	1	0	1
221003	Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
221005	Hire of Venue (chairs, projector etc)	0	6,500	0	6,500	0	6,500	0	6,500
221007	Books, Periodicals and Newspapers	0	1	0	1	0	1	0	1
221009	Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011	Printing, Stationery, Photocopying and	0	5,119	0	5,119	0	2,533	0	2,533
221012	Small Office Equipment	0	1	0	1	0	1	0	1
222001	Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
222002	Postage and Courier	0	1	0	1	0	1	0	1
224002	General Supply of Goods and Services	0	1	0	1	0	1	0	1
227001	Travel Inland	0	1	0	1	0	1	0	1
227002	Travel Abroad	0	1,000	0	1,000	0	1,000	0	1,000
227004	Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	0	2,000
228002	Maintenance - Vehicles	0	1	0	1	0	1	0	1



# Vote:015 Ministry of Trade, Industry and Cooperatives

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

## *Vote Function 0604 Trade Development*

### **Programme 07 External Trade**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Total Cost of Output 060402:</i>		<i>90,000</i>	<i>43,627</i>	<i>0</i>	<i>133,627</i>	<i>90,000</i>	<i>41,041</i>		<i>131,041</i>
<b>Output:060404 Trade Information and Product Market Research</b>									
211101 General Staff Salaries		41,385	0	0	41,385	0	0	0	0
<i>Total Cost of Output 060404:</i>		<i>41,385</i>	<i>0</i>	<i>0</i>	<i>41,385</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)</b>									
211101 General Staff Salaries		23,734	0	0	23,734	65,119	0	0	65,119
211103 Allowances		0	1	0	1	0	1	0	1
221001 Advertising and Public Relations		0	1	0	1	0	1	0	1
221002 Workshops and Seminars		0	1	0	1	0	1	0	1
221009 Welfare and Entertainment		0	1	0	1	0	1	0	1
221011 Printing, Stationery, Photocopying and		0	1	0	1	0	1	0	1
222001 Telecommunications		0	1	0	1	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	1	0	1	0	1	0	1
227002 Travel Abroad		0	1	0	1	0	91,061	0	91,061
227004 Fuel, Lubricants and Oils		0	1	0	1	0	1	0	1
228002 Maintenance - Vehicles		0	1	0	1	0	1	0	1
<i>Total Cost of Output 060405:</i>		<i>23,734</i>	<i>10</i>	<i>0</i>	<i>23,744</i>	<i>65,119</i>	<i>91,072</i>	<i>0</i>	<i>156,191</i>
<b>Total Cost of Outputs Provided</b>		<b>245,119</b>	<b>187,802</b>	<b>0</b>	<b>432,922</b>	<b>245,119</b>	<b>179,968</b>	<b>0</b>	<b>425,087</b>
<b>Outputs Funded</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output:060451 Access to Market (UEPB)</b>									
264101 Contributions to Autonomous Inst.		0	230,825	0	230,825	0	230,825	108,000	338,825
Contribution to UEPB for operations, activities and utilities					0		230,825	108,000	338,825
o/w		0	0		0	0	0	0	0
264102 Contributions to Autonomous Inst. Wa		0	987,000	0	987,000	0	987,000	0	987,000
Contribution to Uganda Export Promotion Board (UEPB)					0		987,000		987,000
<i>Total Cost of Output 060451:</i>		<i>0</i>	<i>1,217,825</i>		<i>1,217,825</i>	<i>0</i>	<i>1,217,825</i>	<i>108,000</i>	<i>1,325,825</i>
<b>Output:060452 Support to AGOA Secretariat</b>									
264101 Contributions to Autonomous Inst.		0	0	0	0	0	401,562	0	401,562
o/w Contribution to AGOA Secretariat		0	0		0	0	401,562	0	401,562
<i>Total Cost of Output 060452:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>401,562</i>	<i>0</i>	<i>401,562</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>1,217,825</b>		<b>1,217,825</b>	<b>0</b>	<b>1,619,387</b>	<b>108,000</b>	<b>1,727,387</b>
<b>Total Programme 07</b>		<b>245,119</b>	<b>1,405,627</b>	<b>0</b>	<b>1,650,746</b>	<b>245,119</b>	<b>1,799,355</b>	<b>108,000</b>	<b>2,152,474</b>
<i>Total Excluding Arrears and AIA</i>		<i>245,119</i>	<i>1,405,627</i>	<i>0</i>	<i>1,650,746</i>	<i>245,119</i>	<i>1,799,355</i>	<i>0</i>	<i>2,044,474</i>

### **Programme 08 Internal Trade**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output:060401 Trade Policies, Strategies and Monitoring Services</b>									
211101 General Staff Salaries		42,087	0	0	42,087	42,087	0	0	42,087
211103 Allowances		0	2,000	0	2,000	0	2,000	0	2,000
221002 Workshops and Seminars		0	12,024	0	12,024	0	6,776	0	6,776
221005 Hire of Venue (chairs, projector etc)		0	3,250	0	3,250	0	3,250	0	3,250
221011 Printing, Stationery, Photocopying and		0	30,590	0	30,590	0	28,004	0	28,004
222001 Telecommunications		0	5,500	0	5,500	0	5,500	0	5,500
224002 General Supply of Goods and Services		0	1	0	1	0	1	0	1
227001 Travel Inland		0	15,775	0	15,775	0	15,775	0	15,775
227004 Fuel, Lubricants and Oils		0	2,000	0	2,000	0	2,000	0	2,000
<i>Total Cost of Output 060401:</i>		<i>42,087</i>	<i>71,140</i>	<i>0</i>	<i>113,227</i>	<i>42,087</i>	<i>63,306</i>		<i>105,393</i>
<b>Output:060402 Trade Negotiation</b>									
221002 Workshops and Seminars		0	0	0	0	0	10,000	0	10,000
<i>Total Cost of Output 060402:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<b>Output:060403 Capacity building for Trade Facilitating Institutions</b>									
211101 General Staff Salaries		10,000	0	0	10,000	10,000	0	0	10,000



# Vote:015 Ministry of Trade, Industry and Cooperatives

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

## *Vote Function 0604 Trade Development*

### **Programme 08 Internal Trade**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221003	Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
<i>Total Cost of Output 060403:</i>		<i>10,000</i>	<i>6,000</i>	<i>0</i>	<i>16,000</i>	<i>10,000</i>	<i>6,000</i>		<i>16,000</i>
<b>Output:060404 Trade Information and Product Market Research</b>									
211101	General Staff Salaries	30,000	0	0	30,000	30,000	0	0	30,000
211103	Allowances	0	480	0	480	0	480	0	480
221002	Workshops and Seminars	0	3,450	0	3,450	0	3,450	0	3,450
221005	Hire of Venue (chairs, projector etc)	0	400	0	400	0	400	0	400
221011	Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	1,000	0	1,000
222001	Telecommunications	0	400	0	400	0	400	0	400
227001	Travel Inland	0	10,790	0	10,790	0	10,790	0	10,790
227004	Fuel, Lubricants and Oils	0	1,000	0	1,000	0	1,000	0	1,000
<i>Total Cost of Output 060404:</i>		<i>30,000</i>	<i>17,520</i>	<i>0</i>	<i>47,520</i>	<i>30,000</i>	<i>17,520</i>		<i>47,520</i>
<b>Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)</b>									
211101	General Staff Salaries	60,000	0	0	60,000	60,000	0	0	60,000
211103	Allowances	0	10,262	0	10,262	0	10,262	0	10,262
221001	Advertising and Public Relations	0	1	0	1	0	1	0	1
221002	Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221003	Staff Training	0	1	0	1	0	1	0	1
221005	Hire of Venue (chairs, projector etc)	0	1,945	0	1,945	0	1,945	0	1,945
221011	Printing, Stationery, Photocopying and	0	2,675	0	2,675	0	2,675	0	2,675
222001	Telecommunications	0	300	0	300	0	300	0	300
224002	General Supply of Goods and Services	0	1	0	1	0	1	0	1
227001	Travel Inland	0	5,360	0	5,360	0	5,360	0	5,360
227004	Fuel, Lubricants and Oils	0	3,600	0	3,600	0	3,600	0	3,600
282103	Scholarships and related costs	0	24,672	0	24,672	0	1	0	1
<i>Total Cost of Output 060405:</i>		<i>60,000</i>	<i>52,816</i>	<i>0</i>	<i>112,816</i>	<i>60,000</i>	<i>28,146</i>		<i>88,145</i>
<b>Output:060406 Empowerment of Disadvantaged Groups in Trade (Women, Youth and PWDs)</b>									
221002	Workshops and Seminars	0	0	0	0	0	14,671	0	14,671
<i>Total Cost of Output 060406:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>14,671</i>	<i>0</i>	<i>14,671</i>
<b>Total Cost of Outputs Provided</b>		<b>142,087</b>	<b>147,476</b>	<b>0</b>	<b>289,563</b>	<b>142,087</b>	<b>139,642</b>	<b>0</b>	<b>281,729</b>
<b>Total Programme 08</b>		<b>142,087</b>	<b>147,476</b>	<b>0</b>	<b>289,563</b>	<b>142,087</b>	<b>139,642</b>	<b>0</b>	<b>281,729</b>
<i>Total Excluding Arrears and AIA</i>		<i>142,087</i>	<i>147,476</i>	<i>0</i>	<i>289,563</i>	<i>142,087</i>	<i>139,642</i>	<i>0</i>	<i>281,729</i>

### **Programme 16 Directorate of Trade, Industry and Cooperatives**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:060401 Trade Policies, Strategies and Monitoring Services</b>									
211101	General Staff Salaries	26,295	0	0	26,295	26,295	0	0	26,295
221009	Welfare and Entertainment	0	1,800	0	1,800	0	1,800	0	1,800
221011	Printing, Stationery, Photocopying and	0	2,400	0	2,400	0	2,400	0	2,400
222001	Telecommunications	0	1,800	0	1,800	0	1,800	0	1,800
227001	Travel Inland	0	11,100	0	11,100	0	11,094	0	11,094
227002	Travel Abroad	0	8,785	0	8,785	0	8,785	0	8,785
227004	Fuel, Lubricants and Oils	0	6,300	0	6,300	0	6,300	0	6,300
<i>Total Cost of Output 060401:</i>		<i>26,295</i>	<i>32,185</i>	<i>0</i>	<i>58,480</i>	<i>26,295</i>	<i>32,180</i>		<i>58,474</i>
<b>Total Cost of Outputs Provided</b>		<b>26,295</b>	<b>32,185</b>	<b>0</b>	<b>58,480</b>	<b>26,295</b>	<b>32,180</b>		<b>58,474</b>
<b>Total Programme 16</b>		<b>26,295</b>	<b>32,185</b>	<b>0</b>	<b>58,480</b>	<b>26,295</b>	<b>32,180</b>		<b>58,474</b>
<i>Total Excluding Arrears and AIA</i>		<i>26,295</i>	<i>32,185</i>	<i>0</i>	<i>58,480</i>	<i>26,295</i>	<i>32,180</i>	<i>0</i>	<i>58,474</i>

## *Development Budget Estimates*

### **Project 0255 Support to AGOA Development**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:060401 Trade Policies, Strategies and Monitoring Services</b>									
211103	Allowances	2,480	0	0	2,480	0	0	0	0



# Vote:015 Ministry of Trade, Industry and Cooperatives

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

## *Vote Function 0604 Trade Development*

### **Project 0255 Support to AGOA Development**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
221001 Advertising and Public Relations		5,000	0	0	<b>5,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars		11,000	0	0	<b>11,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		3,500	0	0	<b>3,500</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short-term		8,000	0	0	<b>8,000</b>	0	0	0	<b>0</b>
227001 Travel Inland		3,600	0	0	<b>3,600</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 060401:</i>		<b>33,580</b>	<b>0</b>	<b>0</b>	<b>33,580</b>	<b>0</b>	<b>0</b>		<b>0</b>

#### *Output:060404 Trade Information and Product Market Research*

211103 Allowances		1	0	0	<b>1</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations		1	0	0	<b>1</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars		2,260	0	0	<b>2,260</b>	0	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)		1	0	0	<b>1</b>	0	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers		7,511	0	0	<b>7,511</b>	0	0	0	<b>0</b>
221008 Computer Supplies and IT Services		1	0	0	<b>1</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment		1	0	0	<b>1</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		1	0	0	<b>1</b>	0	0	0	<b>0</b>
222001 Telecommunications		1	0	0	<b>1</b>	0	0	0	<b>0</b>
224002 General Supply of Goods and Services		1	0	0	<b>1</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short-term		1	0	0	<b>1</b>	0	0	0	<b>0</b>
227001 Travel Inland		1	0	0	<b>1</b>	0	0	0	<b>0</b>
227002 Travel Abroad		1	0	0	<b>1</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		1	0	0	<b>1</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles		1	0	0	<b>1</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 060404:</i>		<b>9,784</b>	<b>0</b>	<b>0</b>	<b>9,784</b>	<b>0</b>	<b>0</b>		<b>0</b>

#### *Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)*

211103 Allowances		30,780	0	0	<b>30,780</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations		34,700	0	0	<b>34,700</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars		16,075	0	0	<b>16,075</b>	0	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)		32,875	0	0	<b>32,875</b>	0	0	0	<b>0</b>
221008 Computer Supplies and IT Services		15,000	0	0	<b>15,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment		10,000	0	0	<b>10,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		14,040	0	0	<b>14,040</b>	0	0	0	<b>0</b>
221017 Subscriptions		5,084	0	0	<b>5,084</b>	0	0	0	<b>0</b>
222001 Telecommunications		5,680	0	0	<b>5,680</b>	0	0	0	<b>0</b>
222002 Postage and Courier		1,000	0	0	<b>1,000</b>	0	0	0	<b>0</b>
223901 Rent (Produced Assets) to other govt. U		136,000	0	0	<b>136,000</b>	0	0	0	<b>0</b>
227001 Travel Inland		25,412	0	0	<b>25,412</b>	0	0	0	<b>0</b>
227002 Travel Abroad		69,526	0	0	<b>69,526</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		32,952	0	0	<b>32,952</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles		9,524	0	0	<b>9,524</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 060405:</i>		<b>438,647</b>	<b>0</b>	<b>0</b>	<b>438,647</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Cost of Outputs Provided</b>		<b>482,011</b>	<b>0</b>	<b>0</b>	<b>482,011</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Project 0255</b>		<b>482,011</b>	<b>0</b>	<b>0</b>	<b>482,011</b>	<b>0</b>	<b>0</b>		<b>0</b>
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>482,011</i>	<i>0</i>	<i>0</i>	<i>482,011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 1161 EPATAPSS**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:060401 Trade Policies, Strategies and Monitoring Services</i>									
211103 Allowances		0	67,200	0	<b>67,200</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations		0	18,000	0	<b>18,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars		0	100,000	0	<b>100,000</b>	0	0	0	<b>0</b>
221003 Staff Training		0	120,000	0	<b>120,000</b>	0	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)		0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment		0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>



# Vote:015 Ministry of Trade, Industry and Cooperatives

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

## *Vote Function 0604 Trade Development*

### **Project 1161 EPATAPSS**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
222001 Telecommunications		0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
227001 Travel Inland		0	32,338	0	<b>32,338</b>	0	0	0	<b>0</b>
227002 Travel Abroad		0	54,000	0	<b>54,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	20,415	0	<b>20,415</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 060401:</i>		<b>0</b>	<b>457,954</b>	<b>0</b>	<b>457,954</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><i>Output:060402 Trade Negotiation</i></b>									
211103 Allowances		0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations		0	46,000	0	<b>46,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars		0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
221003 Staff Training		0	90,000	0	<b>90,000</b>	0	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)		0	70,000	0	<b>70,000</b>	0	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers		0	12,000	0	<b>12,000</b>	0	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment		0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
221010 Special Meals and Drinks		0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related c		0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
222001 Telecommunications		0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
222002 Postage and Courier		0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
224002 General Supply of Goods and Services		0	23,000	0	<b>23,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short-term		0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
227001 Travel Inland		0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
227002 Travel Abroad		0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles		0	15,000	0	<b>15,000</b>	0	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an		0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 060402:</i>		<b>0</b>	<b>653,000</b>	<b>0</b>	<b>653,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><i>Output:060403 Capacity building for Trade Facilitating Institutions</i></b>									
211103 Allowances		0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
221003 Staff Training		0	180,000	0	<b>180,000</b>	0	0	0	<b>0</b>
222001 Telecommunications		0	24,000	0	<b>24,000</b>	0	0	0	<b>0</b>
224002 General Supply of Goods and Services		0	83,000	0	<b>83,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short-term		0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
227001 Travel Inland		0	70,000	0	<b>70,000</b>	0	0	0	<b>0</b>
227002 Travel Abroad		0	190,000	0	<b>190,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	25,477	0	<b>25,477</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 060403:</i>		<b>0</b>	<b>672,477</b>	<b>0</b>	<b>672,477</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><i>Output:060404 Trade Information and Product Market Research</i></b>									
211103 Allowances		0	25,000	0	<b>25,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars		0	80,000	0	<b>80,000</b>	0	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers		0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	12,000	0	<b>12,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment		0	1	0	<b>1</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
222001 Telecommunications		0	1,200	0	<b>1,200</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short-term		0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
225002 Consultancy Services- Long-term		0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
227001 Travel Inland		0	30,000	0	<b>30,000</b>	0	0	0	<b>0</b>
227002 Travel Abroad		0	1	0	<b>1</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	6,798	0	<b>6,798</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles		0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 060404:</i>		<b>0</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><i>Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)</i></b>									
211103 Allowances		0	60,000	0	<b>60,000</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations		0	24,000	0	<b>24,000</b>	0	0	0	<b>0</b>



# Vote:015 Ministry of Trade, Industry and Cooperatives

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

## *Vote Function 0604 Trade Development*

### **Project 1161 EPATAPSS**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
221002 Workshops and Seminars	0	111,338	0	<b>111,338</b>	0	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)	0	24,000	0	<b>24,000</b>	0	0	0	<b>0</b>
221008 Computer Supplies and IT Services	0	12,000	0	<b>12,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	70,000	0	<b>70,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short-term	0	80,000	0	<b>80,000</b>	0	0	0	<b>0</b>
227001 Travel Inland	0	120,000	0	<b>120,000</b>	0	0	0	<b>0</b>
227002 Travel Abroad	0	234,757	0	<b>234,757</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	24,000	0	<b>24,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	12,000	0	<b>12,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 060405:</i>	<i>0</i>	<i>772,095</i>	<i>0</i>	<i>772,095</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>2,885,526</b>	<b>0</b>	<b>2,885,526</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Project 1161</b>	<b>0</b>	<b>2,885,526</b>	<b>0</b>	<b>2,885,526</b>	<b>0</b>	<b>0</b>		<b>0</b>
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>0</i>	<i>2,885,526</i>	<i>0</i>	<i>2,885,526</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 1162 Quality Infrastructure and Standards Programme**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:060401 Trade Policies, Strategies and Monitoring Services</i>								
211103 Allowances	10,865	8,504	0	<b>19,369</b>	10,862	0	0	<b>10,862</b>
221001 Advertising and Public Relations	1,000	0	0	<b>1,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	1,000	50,000	0	<b>51,000</b>	14,498	0	0	<b>14,498</b>
221003 Staff Training	7,000	25,000	0	<b>32,000</b>	0	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)	1,000	13,000	0	<b>14,000</b>	0	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	1,000	8,042	0	<b>9,042</b>	1	0	0	<b>1</b>
221008 Computer Supplies and IT Services	1,000	19,000	0	<b>20,000</b>	1	0	0	<b>1</b>
221009 Welfare and Entertainment	1,000	0	0	<b>1,000</b>	1	0	0	<b>1</b>
221012 Small Office Equipment	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221016 IFMS Recurrent Costs	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221017 Subscriptions	1	0	0	<b>1</b>	1	0	0	<b>1</b>
222001 Telecommunications	0	15,000	0	<b>15,000</b>	0	0	0	<b>0</b>
222002 Postage and Courier	500	6,000	0	<b>6,500</b>	1	0	0	<b>1</b>
224002 General Supply of Goods and Services	1	1,000	0	<b>1,001</b>	1	282,251	0	<b>282,252</b>
225001 Consultancy Services- Short-term	1	50,000	0	<b>50,001</b>	1	0	0	<b>1</b>
227001 Travel Inland	20,000	10,000	0	<b>30,000</b>	20,000	0	0	<b>20,000</b>
227002 Travel Abroad	0	90,000	0	<b>90,000</b>	0	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and Transpo	1	0	0	<b>1</b>	1	0	0	<b>1</b>
227004 Fuel, Lubricants and Oils	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
228001 Maintenance - Civil	1	0	0	<b>1</b>	1	0	0	<b>1</b>
228002 Maintenance - Vehicles	500	18,000	0	<b>18,500</b>	1	0	0	<b>1</b>
228003 Maintenance Machinery, Equipment an	500	14,000	0	<b>14,500</b>	1	0	0	<b>1</b>
228004 Maintenance Other	1	0	0	<b>1</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 060401:</i>	<i>45,373</i>	<i>347,546</i>	<i>0</i>	<i>392,919</i>	<i>45,373</i>	<i>282,251</i>		<i>327,624</i>
<i>Output:060402 Trade Negotiation</i>								
211103 Allowances	0	90,000	0	<b>90,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
227001 Travel Inland	0	30,000	0	<b>30,000</b>	0	0	0	<b>0</b>
227002 Travel Abroad	0	49,683	0	<b>49,683</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 060402:</i>	<i>0</i>	<i>229,683</i>	<i>0</i>	<i>229,683</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:060403 Capacity building for Trade Facilitating Institutions</i>								
211103 Allowances	9,236	110,120	0	<b>119,356</b>	9,236	0	0	<b>9,236</b>
221001 Advertising and Public Relations	10,000	7,000	0	<b>17,000</b>	10,000	0	0	<b>10,000</b>
221002 Workshops and Seminars	0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
221003 Staff Training	1,000	60,000	0	<b>61,000</b>	1,000	0	0	<b>1,000</b>
221004 Recruitment Expenses	1	0	0	<b>1</b>	1	0	0	<b>1</b>



# Vote:015 Ministry of Trade, Industry and Cooperatives

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

## *Vote Function 0604 Trade Development*

### **Project 1162 Quality Infrastructure and Standards Programme**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
221005 Hire of Venue (chairs, projector etc)		5,000	5,000	0	<b>10,000</b>	5,000	0	0	<b>5,000</b>
221007 Books, Periodicals and Newspapers		1	8,000	0	<b>8,001</b>	1	0	0	<b>1</b>
221008 Computer Supplies and IT Services		1	1,000	0	<b>1,001</b>	1	0	0	<b>1</b>
221009 Welfare and Entertainment		1,200	1,000	0	<b>2,200</b>	1,200	0	0	<b>1,200</b>
221010 Special Meals and Drinks		0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		10,000	10,000	0	<b>20,000</b>	10,000	0	0	<b>10,000</b>
221012 Small Office Equipment		1	5,240	0	<b>5,241</b>	1	0	0	<b>1</b>
221016 IFMS Recurrent Costs		1	0	0	<b>1</b>	1	0	0	<b>1</b>
221017 Subscriptions		1	2,000	0	<b>2,001</b>	1	0	0	<b>1</b>
222001 Telecommunications		2,000	10,000	0	<b>12,000</b>	2,000	0	0	<b>2,000</b>
222002 Postage and Courier		1	2,500	0	<b>2,501</b>	1	0	0	<b>1</b>
224002 General Supply of Goods and Services		1	10	0	<b>11</b>	1	0	0	<b>1</b>
225001 Consultancy Services- Short-term		1	90,000	0	<b>90,001</b>	1	0	0	<b>1</b>
227001 Travel Inland		250	70,000	0	<b>70,250</b>	250	0	0	<b>250</b>
227002 Travel Abroad		250	205,000	0	<b>205,250</b>	250	0	0	<b>250</b>
227003 Carriage, Haulage, Freight and Transpo		1	0	0	<b>1</b>	1	0	0	<b>1</b>
227004 Fuel, Lubricants and Oils		10,000	35,000	0	<b>45,000</b>	10,000	0	0	<b>10,000</b>
228001 Maintenance - Civil		1	10	0	<b>11</b>	1	0	0	<b>1</b>
228002 Maintenance - Vehicles		1,000	2,000	0	<b>3,000</b>	1,000	0	0	<b>1,000</b>
228003 Maintenance Machinery, Equipment an		1	12,000	0	<b>12,001</b>	1	0	0	<b>1</b>
228004 Maintenance Other		1	0	0	<b>1</b>	2	0	0	<b>2</b>
273102 Incapacity, death benefits and and funer		1	0	0	<b>1</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 060403:</b>		<b>49,950</b>	<b>687,880</b>	<b>0</b>	<b>737,830</b>	<b>49,950</b>	<b>0</b>		<b>49,950</b>

### **Output:060404 Trade Information and Product Market Research**

211103 Allowances		0	52,990	0	<b>52,990</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations		0	11,000	0	<b>11,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars		0	130,000	0	<b>130,000</b>	0	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)		0	1,001	0	<b>1,001</b>	0	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers		0	2	0	<b>2</b>	0	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	1,001	0	<b>1,001</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment		0	11,000	0	<b>11,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	30,001	0	<b>30,001</b>	0	0	0	<b>0</b>
221012 Small Office Equipment		0	1	0	<b>1</b>	0	0	0	<b>0</b>
221016 IFMS Recurrent Costs		0	1	0	<b>1</b>	0	0	0	<b>0</b>
221017 Subscriptions		0	1	0	<b>1</b>	0	0	0	<b>0</b>
222001 Telecommunications		0	13,000	0	<b>13,000</b>	0	0	0	<b>0</b>
222002 Postage and Courier		0	1,001	0	<b>1,001</b>	0	0	0	<b>0</b>
222003 Information and Communications Tech		0	1	0	<b>1</b>	0	0	0	<b>0</b>
224002 General Supply of Goods and Services		0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short-term		0	105,390	0	<b>105,390</b>	0	0	0	<b>0</b>
227001 Travel Inland		0	75,000	0	<b>75,000</b>	0	0	0	<b>0</b>
227002 Travel Abroad		0	90,000	0	<b>90,000</b>	0	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and Transpo		0	2	0	<b>2</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	105,000	0	<b>105,000</b>	0	0	0	<b>0</b>
228001 Maintenance - Civil		0	1,001	0	<b>1,001</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles		0	3,000	0	<b>3,000</b>	0	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an		0	1,001	0	<b>1,001</b>	0	0	0	<b>0</b>
228004 Maintenance Other		0	1,001	0	<b>1,001</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 060404:</b>		<b>0</b>	<b>634,395</b>	<b>0</b>	<b>634,395</b>	<b>0</b>	<b>0</b>		<b>0</b>

### **Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)**

211103 Allowances		20,000	50,000	0	<b>70,000</b>	20,000	0	0	<b>20,000</b>
213002 Incapacity, death benefits and funeral e		1	1,000	0	<b>1,001</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations		1	6,000	0	<b>6,001</b>	2	0	0	<b>2</b>
221002 Workshops and Seminars		19,985	25,000	0	<b>44,985</b>	9,241	0	0	<b>9,241</b>
221005 Hire of Venue (chairs, projector etc)		5,000	10,000	0	<b>15,000</b>	5,000	0	0	<b>5,000</b>



# Vote:015 Ministry of Trade, Industry and Cooperatives

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

## *Vote Function 0604 Trade Development*

### **Project 1162 Quality Infrastructure and Standards Programme**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
221007 Books, Periodicals and Newspapers	1	2,000	0	<b>2,001</b>	1	0	0	<b>1</b>
221008 Computer Supplies and IT Services	1	1,000	0	<b>1,001</b>	1	0	0	<b>1</b>
221009 Welfare and Entertainment	0	24,000	0	<b>24,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	12,000	0	<b>12,000</b>	0	0	0	<b>0</b>
221012 Small Office Equipment	1	1,000	0	<b>1,001</b>	1	0	0	<b>1</b>
221016 IFMS Recurrent Costs	1	1,000	0	<b>1,001</b>	1	0	0	<b>1</b>
221017 Subscriptions	1	0	0	<b>1</b>	1	0	0	<b>1</b>
222001 Telecommunications	0	12,000	0	<b>12,000</b>	0	0	0	<b>0</b>
222002 Postage and Courier	1	12,000	0	<b>12,001</b>	1	0	0	<b>1</b>
222003 Information and Communications Tech	1	0	0	<b>1</b>	1	0	0	<b>1</b>
224002 General Supply of Goods and Services	1	0	0	<b>1</b>	1	0	0	<b>1</b>
225001 Consultancy Services- Short-term	1	0	0	<b>1</b>	1	0	0	<b>1</b>
227001 Travel Inland	5,000	43,000	0	<b>48,000</b>	5,000	0	0	<b>5,000</b>
227002 Travel Abroad	0	25,000	0	<b>25,000</b>	0	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and Transpo	1	0	0	<b>1</b>	1	0	0	<b>1</b>
227004 Fuel, Lubricants and Oils	0	58,000	0	<b>58,000</b>	0	0	0	<b>0</b>
228001 Maintenance - Civil	1	0	0	<b>1</b>	1	0	0	<b>1</b>
228002 Maintenance - Vehicles	0	17,000	0	<b>17,000</b>	0	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an	1	0	0	<b>1</b>	1	0	0	<b>1</b>
228004 Maintenance Other	1	0	0	<b>1</b>	1	0	0	<b>1</b>
<i>Total Cost of Output 060405:</i>	<i>50,000</i>	<i>300,000</i>	<i>0</i>	<i>350,000</i>	<i>39,256</i>	<i>0</i>		<i>39,256</i>
<b>Total Cost of Outputs Provided</b>	<b>145,323</b>	<b>2,199,504</b>	<b>0</b>	<b>2,344,827</b>	<b>134,579</b>	<b>282,251</b>		<b>416,829</b>
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:060475 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport Equipment	0	300,000	0	<b>300,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 060475:</i>	<i>0</i>	<i>300,000</i>		<i>300,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:060481 Trade Infrastructure Development</i>								
231005 Machinery and Equipment	0	450,000	0	<b>450,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 060481:</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Project 1162</b>	<b>145,323</b>	<b>2,949,504</b>	<b>0</b>	<b>3,094,827</b>	<b>134,579</b>	<b>282,251</b>		<b>416,829</b>
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>145,323</i>	<i>2,949,504</i>	<i>0</i>	<i>3,094,827</i>	<i>134,579</i>	<i>282,251</i>	<i>0</i>	<i>416,829</i>

### **Project 1202 Enhancement of Market Access and Promotion of Value-Added Exports**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:060401 Trade Policies, Strategies and Monitoring Services</i>								
211103 Allowances	16,479	0	0	<b>16,479</b>	16,479	0	0	<b>16,479</b>
221001 Advertising and Public Relations	3,000	0	0	<b>3,000</b>	3,000	0	0	<b>3,000</b>
221002 Workshops and Seminars	25,002	0	0	<b>25,002</b>	25,002	0	0	<b>25,002</b>
221005 Hire of Venue (chairs, projector etc)	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221008 Computer Supplies and IT Services	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221009 Welfare and Entertainment	3,000	0	0	<b>3,000</b>	3,000	0	0	<b>3,000</b>
221011 Printing, Stationery, Photocopying and	1,200	0	0	<b>1,200</b>	1,200	0	0	<b>1,200</b>
221012 Small Office Equipment	1	0	0	<b>1</b>	1	0	0	<b>1</b>
222001 Telecommunications	1,500	0	0	<b>1,500</b>	1,500	0	0	<b>1,500</b>
222002 Postage and Courier	1	0	0	<b>1</b>	1	0	0	<b>1</b>
223004 Guard and Security services	0	0	0	<b>0</b>	1	0	0	<b>1</b>
224002 General Supply of Goods and Services	1	0	0	<b>1</b>	1	0	0	<b>1</b>
225001 Consultancy Services- Short-term	1	0	0	<b>1</b>	1	0	0	<b>1</b>
227001 Travel Inland	15,000	0	0	<b>15,000</b>	15,000	0	0	<b>15,000</b>
227002 Travel Abroad	1	0	0	<b>1</b>	1	0	0	<b>1</b>
227003 Carriage, Haulage, Freight and Transpo	1	0	0	<b>1</b>	1	0	0	<b>1</b>
227004 Fuel, Lubricants and Oils	15,000	0	0	<b>15,000</b>	15,000	0	0	<b>15,000</b>
228001 Maintenance - Civil	1	0	0	<b>1</b>	1	0	0	<b>1</b>



# Vote:015 Ministry of Trade, Industry and Cooperatives

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

## *Vote Function 0604 Trade Development*

### **Project 1202 Enhancement of Market Access and Promotion of Value-Added Exports**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
228002 Maintenance - Vehicles		1,000	0	0	<b>1,000</b>	1,000	0	0	<b>1,000</b>
228003 Maintenance Machinery, Equipment an		1	0	0	<b>1</b>	1	0	0	<b>1</b>
228004 Maintenance Other		1	0	0	<b>1</b>	1	0	0	<b>1</b>
263322 Conditional transfers to Contr		1	0	0	<b>1</b>	0	0	0	<b>0</b>
263323 Regional Workshops		1	0	0	<b>1</b>	0	0	0	<b>0</b>
321423 Regional Workshops		0	0	0	<b>0</b>	1	0	0	<b>1</b>
<i>Total Cost of Output 060401:</i>		<b>81,194</b>	<b>0</b>	<b>0</b>	<b>81,194</b>	<b>81,194</b>	<b>0</b>	<b>0</b>	<b>81,194</b>
<b>Total Cost of Outputs Provided</b>		<b>81,194</b>	<b>0</b>	<b>0</b>	<b>81,194</b>	<b>81,194</b>	<b>0</b>	<b>0</b>	<b>81,194</b>
<b>Capital Purchases</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:060471 Acquisition of Land by Government</i>									
312206 Gross Tax		200,000	0	0	<b>200,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 060471:</i>		<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<i>Output:060481 Trade Infrastructure Development</i>									
231001 Non-Residential Buildings		1	0	0	<b>1</b>	1	0	0	<b>1</b>
231005 Machinery and Equipment		1	0	0	<b>1</b>	1	0	0	<b>1</b>
231007 Other Structures		1	0	0	<b>1</b>	1	0	0	<b>1</b>
281501 Environmental Impact Assessments for		30,000	0	0	<b>30,000</b>	30,000	0	0	<b>30,000</b>
281502 Feasibility Studies for capital works		1	0	0	<b>1</b>	1	0	0	<b>1</b>
281503 Engineering and Design Studies and Pl		81,147	0	0	<b>81,147</b>	81,147	0	0	<b>81,147</b>
281504 Monitoring, Supervision and Appraisal		40,000	0	0	<b>40,000</b>	40,000	0	0	<b>40,000</b>
311101 Land		1	0	0	<b>1</b>	1	0	0	<b>1</b>
<i>Total Cost of Output 060481:</i>		<b>151,152</b>	<b>0</b>	<b>0</b>	<b>151,152</b>	<b>151,152</b>	<b>0</b>		<b>151,152</b>
<b>Total Cost of Capital Purchases</b>		<b>351,152</b>	<b>0</b>	<b>0</b>	<b>351,152</b>	<b>151,152</b>	<b>0</b>		<b>151,152</b>
<b>Total Project 1202</b>		<b>432,346</b>	<b>0</b>	<b>0</b>	<b>432,346</b>	<b>232,346</b>	<b>0</b>	<b>0</b>	<b>232,346</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>232,346</i>	<i>0</i>	<i>0</i>	<i>232,346</i>	<i>232,346</i>	<i>0</i>	<i>0</i>	<i>232,346</i>

### **Project 1245 Second Trade Capacity Enhancement Project**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:060401 Trade Policies, Strategies and Monitoring Services</i>									
211103 Allowances		1	26,991	0	<b>26,992</b>	0	20,000	0	<b>20,000</b>
221001 Advertising and Public Relations		1	1	0	<b>2</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars		1	8,000	0	<b>8,001</b>	0	50,000	0	<b>50,000</b>
221005 Hire of Venue (chairs, projector etc)		1	6,000	0	<b>6,001</b>	0	5,000	0	<b>5,000</b>
221007 Books, Periodicals and Newspapers		0	1	0	<b>1</b>	0	0	0	<b>0</b>
221008 Computer Supplies and IT Services		1	0	0	<b>1</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment		0	10,500	0	<b>10,500</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		1	1	0	<b>2</b>	0	12,380	0	<b>12,380</b>
221012 Small Office Equipment		1	1	0	<b>2</b>	0	0	0	<b>0</b>
222001 Telecommunications		1	1	0	<b>2</b>	0	1,500	0	<b>1,500</b>
222002 Postage and Courier		1	1	0	<b>2</b>	0	0	0	<b>0</b>
222003 Information and Communications Tech		1	1	0	<b>2</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short-term		2	40,780	0	<b>40,782</b>	0	0	0	<b>0</b>
227001 Travel Inland		1	600	0	<b>601</b>	0	25,000	0	<b>25,000</b>
227002 Travel Abroad		0	35,000	0	<b>35,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	1,000	0	<b>1,000</b>	0	15,000	0	<b>15,000</b>
228002 Maintenance - Vehicles		0	1	0	<b>1</b>	0	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an		0	1	0	<b>1</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 060401:</i>		<b>13</b>	<b>128,880</b>	<b>0</b>	<b>128,893</b>	<b>0</b>	<b>128,880</b>	<b>0</b>	<b>128,880</b>
<i>Output:060402 Trade Negotiation</i>									
211103 Allowances		0	0	0	<b>0</b>	0	30,000	0	<b>30,000</b>
221002 Workshops and Seminars		0	0	0	<b>0</b>	0	90,000	0	<b>90,000</b>
221011 Printing, Stationery, Photocopying and		0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
227001 Travel Inland		0	0	0	<b>0</b>	0	40,000	0	<b>40,000</b>
227002 Travel Abroad		0	0	0	<b>0</b>	0	68,935	0	<b>68,935</b>



# Vote:015 Ministry of Trade, Industry and Cooperatives

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

## *Vote Function 0604 Trade Development*

### **Project 1245 Second Trade Capacity Enhancement Project**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Total Cost of Output 060402:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>238,935</i>	<i>0</i>	<i>238,935</i>
<b>Output:060403 Capacity building for Trade Facilitating Institutions</b>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	282,000	0	<b>282,000</b>	0	0	0	<b>0</b>
211103 Allowances		1	35,410	0	<b>35,411</b>	0	25,000	0	<b>25,000</b>
221001 Advertising and Public Relations		0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221002 Workshops and Seminars		1	12,000	0	<b>12,001</b>	0	75,000	0	<b>75,000</b>
221003 Staff Training		0	0	0	<b>0</b>	0	15,000	0	<b>15,000</b>
221005 Hire of Venue (chairs, projector etc)		1	0	0	<b>1</b>	0	0	0	<b>0</b>
221008 Computer Supplies and IT Services		1	25,875	0	<b>25,876</b>	0	20,000	0	<b>20,000</b>
221009 Welfare and Entertainment		1	8,250	0	<b>8,251</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		1	41,410	0	<b>41,411</b>	0	15,000	0	<b>15,000</b>
221012 Small Office Equipment		1	0	0	<b>1</b>	0	0	0	<b>0</b>
222001 Telecommunications		1	0	0	<b>1</b>	0	5,000	0	<b>5,000</b>
223003 Rent - Produced Assets to private entiti		1	0	0	<b>1</b>	0	0	0	<b>0</b>
223005 Electricity		1	0	0	<b>1</b>	0	0	0	<b>0</b>
223006 Water		1	0	0	<b>1</b>	0	0	0	<b>0</b>
226001 Insurances		0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
227001 Travel Inland		1	37,455	0	<b>37,456</b>	0	18,000	0	<b>18,000</b>
227002 Travel Abroad		0	0	0	<b>0</b>	0	29,142	0	<b>29,142</b>
227004 Fuel, Lubricants and Oils		1	12,000	0	<b>12,001</b>	0	15,000	0	<b>15,000</b>
228002 Maintenance - Vehicles		1	12,000	0	<b>12,001</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 060403:</i>		<i>14</i>	<i>468,400</i>	<i>0</i>	<i>468,414</i>	<i>0</i>	<i>227,142</i>	<i>0</i>	<i>227,142</i>
<b>Output:060404 Trade Information and Product Market Research</b>									
211103 Allowances		1	0	0	<b>1</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations		1	55,043	0	<b>55,044</b>	0	20,000	0	<b>20,000</b>
221002 Workshops and Seminars		1	0	0	<b>1</b>	0	20,043	0	<b>20,043</b>
221005 Hire of Venue (chairs, projector etc)		1	0	0	<b>1</b>	0	0	0	<b>0</b>
221008 Computer Supplies and IT Services		1	0	0	<b>1</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		1	0	0	<b>1</b>	0	0	0	<b>0</b>
221012 Small Office Equipment		1	0	0	<b>1</b>	0	0	0	<b>0</b>
222001 Telecommunications		1	0	0	<b>1</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short-term		1	0	0	<b>1</b>	0	0	0	<b>0</b>
227001 Travel Inland		1	0	0	<b>1</b>	0	5,000	0	<b>5,000</b>
227002 Travel Abroad		1	0	0	<b>1</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		1	0	0	<b>1</b>	0	10,000	0	<b>10,000</b>
228002 Maintenance - Vehicles		1	0	0	<b>1</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 060404:</i>		<i>13</i>	<i>55,043</i>	<i>0</i>	<i>55,056</i>	<i>0</i>	<i>55,043</i>	<i>0</i>	<i>55,043</i>
<b>Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)</b>									
211103 Allowances		0	0	0	<b>0</b>	0	15,000	0	<b>15,000</b>
221002 Workshops and Seminars		0	0	0	<b>0</b>	0	23,000	0	<b>23,000</b>
227001 Travel Inland		0	0	0	<b>0</b>	0	15,000	0	<b>15,000</b>
227002 Travel Abroad		0	0	0	<b>0</b>	0	35,000	0	<b>35,000</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	12,000	0	<b>12,000</b>
<i>Total Cost of Output 060405:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<b>Total Cost of Outputs Provided</b>		<b>40</b>	<b>652,323</b>	<b>0</b>	<b>652,363</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
<b>Total Project 1245</b>		<b>40</b>	<b>652,323</b>	<b>0</b>	<b>652,363</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>40</i>	<i>652,323</i>	<i>0</i>	<i>652,363</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>750,000</i>

### **Project 1246 District Commercial Services Support Project**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Output:060401 Trade Policies, Strategies and Monitoring Services</b>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	210,000	0	<b>210,000</b>	0	210,000	0	<b>210,000</b>
211103 Allowances		1	0	0	<b>1</b>	5	0	0	<b>5</b>
221001 Advertising and Public Relations		1	0	0	<b>1</b>	5	0	0	<b>5</b>



# Vote:015 Ministry of Trade, Industry and Cooperatives

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

## *Vote Function 0604 Trade Development*

### **Project 1246 District Commercial Services Support Project**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
221002 Workshops and Seminars		1	0	0	<b>1</b>	5	0	0	<b>5</b>
221005 Hire of Venue (chairs, projector etc)		1	0	0	<b>1</b>	5	0	0	<b>5</b>
221008 Computer Supplies and IT Services		1	0	0	<b>1</b>	5	0	0	<b>5</b>
221009 Welfare and Entertainment		1	0	0	<b>1</b>	5	0	0	<b>5</b>
221011 Printing, Stationery, Photocopying and		1	0	0	<b>1</b>	5	0	0	<b>5</b>
222001 Telecommunications		1	0	0	<b>1</b>	5	0	0	<b>5</b>
227001 Travel Inland		1	0	0	<b>1</b>	5	0	0	<b>5</b>
227004 Fuel, Lubricants and Oils		1	0	0	<b>1</b>	5	0	0	<b>5</b>
<b>Total Cost of Output 060401:</b>		<b>10</b>	<b>210,000</b>	<b>0</b>	<b>210,010</b>	<b>50</b>	<b>210,000</b>		<b>210,050</b>
<b>Output:060403 Capacity building for Trade Facilitating Institutions</b>									
211103 Allowances		0	1	0	<b>1</b>	0	90,000	0	<b>90,000</b>
221002 Workshops and Seminars		0	0	0	<b>0</b>	0	144,573	0	<b>144,573</b>
221005 Hire of Venue (chairs, projector etc)		0	6,000	0	<b>6,000</b>	0	26,000	0	<b>26,000</b>
221008 Computer Supplies and IT Services		0	0	0	<b>0</b>	0	12,000	0	<b>12,000</b>
221009 Welfare and Entertainment		0	6,979	0	<b>6,979</b>	0	6,979	0	<b>6,979</b>
221011 Printing, Stationery, Photocopying and		0	0	0	<b>0</b>	0	12,000	0	<b>12,000</b>
221012 Small Office Equipment		0	0	0	<b>0</b>	0	12,000	0	<b>12,000</b>
222001 Telecommunications		0	0	0	<b>0</b>	0	12,000	0	<b>12,000</b>
222002 Postage and Courier		0	0	0	<b>0</b>	0	12,000	0	<b>12,000</b>
224002 General Supply of Goods and Services		0	0	0	<b>0</b>	0	142,175	0	<b>142,175</b>
225001 Consultancy Services- Short-term		0	18,750	0	<b>18,750</b>	0	50,000	0	<b>50,000</b>
227001 Travel Inland		0	0	0	<b>0</b>	0	100,000	0	<b>100,000</b>
227002 Travel Abroad		0	0	0	<b>0</b>	0	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	50,000	0	<b>50,000</b>
228002 Maintenance - Vehicles		0	0	0	<b>0</b>	0	12,000	0	<b>12,000</b>
321401 District Unconditional Grant		0	0	0	<b>0</b>	0	625,000	0	<b>625,000</b>
<b>Total Cost of Output 060403:</b>		<b>0</b>	<b>31,730</b>	<b>0</b>	<b>31,730</b>	<b>0</b>	<b>1,406,726</b>	<b>0</b>	<b>1,406,726</b>
<b>Output:060404 Trade Information and Product Market Research</b>									
211103 Allowances		0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
221002 Workshops and Seminars		0	0	0	<b>0</b>	0	30,000	0	<b>30,000</b>
227001 Travel Inland		0	0	0	<b>0</b>	0	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
<b>Total Cost of Output 060404:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)</b>									
221002 Workshops and Seminars		0	0	0	<b>0</b>	0	80,000	0	<b>80,000</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
<b>Total Cost of Output 060405:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Outputs Provided</b>		<b>10</b>	<b>241,730</b>	<b>0</b>	<b>241,740</b>	<b>50</b>	<b>1,816,726</b>	<b>0</b>	<b>1,816,776</b>
<b>Capital Purchases</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Output:060475 Purchase of Motor Vehicles and Other Transport Equipment</b>									
231004 Transport Equipment		0	100,000	0	<b>100,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 060475:</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Output:060476 Purchase of Office and ICT Equipment, including Software</b>									
231005 Machinery and Equipment		0	13,246	0	<b>13,246</b>	0	100,000	0	<b>100,000</b>
312206 Gross Tax		0	0	0	<b>0</b>	25,000	0	0	<b>25,000</b>
<b>Total Cost of Output 060476:</b>		<b>0</b>	<b>13,246</b>	<b>0</b>	<b>13,246</b>	<b>25,000</b>	<b>100,000</b>	<b>0</b>	<b>125,000</b>
<b>Output:060478 Purchase of Office and Residential Furniture and Fittings</b>									
231006 Furniture and Fixtures		0	42,175	0	<b>42,175</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 060478:</b>		<b>0</b>	<b>42,175</b>	<b>0</b>	<b>42,175</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>155,421</b>	<b>0</b>	<b>155,421</b>	<b>25,000</b>	<b>100,000</b>	<b>0</b>	<b>125,000</b>
<b>Total Project 1246</b>		<b>10</b>	<b>397,151</b>	<b>0</b>	<b>397,161</b>	<b>25,050</b>	<b>1,916,726</b>	<b>0</b>	<b>1,941,776</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>10</i>	<i>397,151</i>	<i>0</i>	<i>397,161</i>	<i>50</i>	<i>1,916,726</i>	<i>0</i>	<i>1,916,776</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>



# Vote:015 Ministry of Trade, Industry and Cooperatives

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

## *Vote Function 0604 Trade Development*

<b>Total Vote Function 04</b>	<b>3,058,520</b>	<b>6,884,504</b>	<b>0</b>	<b>9,943,024</b>	<b>2,776,652</b>	<b>2,948,97</b>	<b>108,000</b>	<b>5,833,629</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,858,520</i>	<i>6,884,504</i>	<i>0</i>	<i>9,743,024</i>	<i>2,751,652</i>	<i>2,948,97</i>	<i>0</i>	<i>5,700,629</i>

## *Vote Function 0649 Policy, Planning and Support Services*

### *Recurrent Budget Estimates*

#### **Programme 01 HQs and Administration**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output:064901 Policy, consultation, planning and monitoring services</i>									
211101 General Staff Salaries	143,769	0	0	<b>143,769</b>	143,769	0	0		<b>143,769</b>
211103 Allowances	0	46,880	0	<b>46,880</b>	0	46,880	0		<b>46,880</b>
221001 Advertising and Public Relations	0	1,260	0	<b>1,260</b>	0	1,260	0		<b>1,260</b>
221002 Workshops and Seminars	0	20,013	0	<b>20,013</b>	0	14,765	0		<b>14,765</b>
221003 Staff Training	0	32,545	0	<b>32,545</b>	0	32,545	0		<b>32,545</b>
221005 Hire of Venue (chairs, projector etc)	0	3,000	0	<b>3,000</b>	0	3,000	0		<b>3,000</b>
221007 Books, Periodicals and Newspapers	0	1	0	<b>1</b>	0	1	0		<b>1</b>
221008 Computer Supplies and IT Services	0	1	0	<b>1</b>	0	1	0		<b>1</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	10,000	0		<b>10,000</b>
221011 Printing, Stationery, Photocopying and	0	27,905	0	<b>27,905</b>	0	25,319	0		<b>25,319</b>
222001 Telecommunications	0	1,240	0	<b>1,240</b>	0	1,240	0		<b>1,240</b>
222002 Postage and Courier	0	1	0	<b>1</b>	0	1	0		<b>1</b>
224002 General Supply of Goods and Services	0	1	0	<b>1</b>	0	0	0		<b>0</b>
225001 Consultancy Services- Short-term	0	1	0	<b>1</b>	0	1	0		<b>1</b>
227001 Travel Inland	0	47,886	0	<b>47,886</b>	0	47,886	0		<b>47,886</b>
227002 Travel Abroad	0	1	0	<b>1</b>	0	1	0		<b>1</b>
227004 Fuel, Lubricants and Oils	0	11,984	0	<b>11,984</b>	0	11,984	0		<b>11,984</b>
228002 Maintenance - Vehicles	0	2,000	0	<b>2,000</b>	0	2,000	0		<b>2,000</b>
228003 Maintenance Machinery, Equipment an	0	1	0	<b>1</b>	0	1	0		<b>1</b>
<b>Total Cost of Output 064901:</b>	<b>143,769</b>	<b>204,720</b>	<b>0</b>	<b>348,490</b>	<b>143,769</b>	<b>196,885</b>			<b>340,655</b>

#### *Output:064902 Sector Coordination and Administrative Services*

211101 General Staff Salaries	102,847	0	0	<b>102,847</b>	102,847	0	0		<b>102,847</b>
211102 Contract Staff Salaries (Incl. Casuals, T	0	19,554	0	<b>19,554</b>	19,554	0	0		<b>19,554</b>
211103 Allowances	0	97,578	0	<b>97,578</b>	0	97,578	0		<b>97,578</b>
221001 Advertising and Public Relations	0	1,000	0	<b>1,000</b>	0	1,000	0		<b>1,000</b>
221002 Workshops and Seminars	0	1	0	<b>1</b>	0	1	0		<b>1</b>
221005 Hire of Venue (chairs, projector etc)	0	1	0	<b>1</b>	0	1	0		<b>1</b>
221007 Books, Periodicals and Newspapers	0	16,000	0	<b>16,000</b>	0	12,799	0		<b>12,799</b>
221008 Computer Supplies and IT Services	0	1,000	0	<b>1,000</b>	0	1,000	0		<b>1,000</b>
221009 Welfare and Entertainment	0	17,015	0	<b>17,015</b>	0	17,015	0		<b>17,015</b>
221011 Printing, Stationery, Photocopying and	0	7,920	0	<b>7,920</b>	0	7,920	0		<b>7,920</b>
221012 Small Office Equipment	0	1	0	<b>1</b>	0	1	0		<b>1</b>
221016 IFMS Recurrent Costs	0	10,000	0	<b>10,000</b>	0	10,000	0		<b>10,000</b>
221017 Subscriptions	0	1	0	<b>1</b>	0	1	0		<b>1</b>
222001 Telecommunications	0	43,800	0	<b>43,800</b>	0	43,800	0		<b>43,800</b>
222002 Postage and Courier	0	9,600	0	<b>9,600</b>	0	9,600	0		<b>9,600</b>
222003 Information and Communications Tech	0	1	0	<b>1</b>	0	1	0		<b>1</b>
223001 Property Expenses	0	1	0	<b>1</b>	0	1	0		<b>1</b>
223002 Rates	0	1	0	<b>1</b>	0	1	0		<b>1</b>
223004 Guard and Security services	0	36,000	0	<b>36,000</b>	0	36,000	0		<b>36,000</b>
223005 Electricity	0	36,000	0	<b>36,000</b>	0	36,000	0		<b>36,000</b>
223006 Water	0	18,000	0	<b>18,000</b>	0	18,000	0		<b>18,000</b>
223007 Other Utilities- (fuel, gas, f	0	1	0	<b>1</b>	0	1	0		<b>1</b>
223901 Rent (Produced Assets) to other govt. U	0	10,000	0	<b>10,000</b>	0	10,000	0		<b>10,000</b>
224002 General Supply of Goods and Services	0	1	0	<b>1</b>	0	0	0		<b>0</b>
225001 Consultancy Services- Short-term	0	1	0	<b>1</b>	0	1	0		<b>1</b>
226001 Insurances	0	1	0	<b>1</b>	0	1	0		<b>1</b>
226002 Licenses	0	1	0	<b>1</b>	0	1	0		<b>1</b>
227001 Travel Inland	0	44,986	0	<b>44,986</b>	0	21,252	0		<b>21,252</b>



# Vote:015 Ministry of Trade, Industry and Cooperatives

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

## *Vote Function 0649 Policy, Planning and Support Services*

### **Programme 01 HQs and Administration**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
227002 Travel Abroad		0	19,635	0	<b>19,635</b>	0	19,635	0	<b>19,635</b>
227003 Carriage, Haulage, Freight and Transpo		0	1	0	<b>1</b>	0	1	0	<b>1</b>
227004 Fuel, Lubricants and Oils		0	6,680	0	<b>6,680</b>	0	6,680	0	<b>6,680</b>
228001 Maintenance - Civil		0	1	0	<b>1</b>	0	1	0	<b>1</b>
228002 Maintenance - Vehicles		0	1	0	<b>1</b>	0	1	0	<b>1</b>
228003 Maintenance Machinery, Equipment an		0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
228004 Maintenance Other		0	1	0	<b>1</b>	0	1	0	<b>1</b>
<b>Total Cost of Output 064902:</b>		<b>102,847</b>	<b>414,784</b>	<b>0</b>	<b>517,631</b>	<b>122,401</b>	<b>368,294</b>	<b>0</b>	<b>490,695</b>

### *Output:064903 Ministerial Support Services*

211101 General Staff Salaries	71,747	0	0	<b>71,747</b>	71,747	0	0	<b>71,747</b>
211103 Allowances	0	9,000	0	<b>9,000</b>	0	9,000	0	<b>9,000</b>
213001 Medical Expenses(To Employees)	0	12,000	0	<b>12,000</b>	0	12,000	0	<b>12,000</b>
221009 Welfare and Entertainment	0	28,006	0	<b>28,006</b>	0	28,006	0	<b>28,006</b>
221011 Printing, Stationery, Photocopying and	0	7,200	0	<b>7,200</b>	0	7,200	0	<b>7,200</b>
223004 Guard and Security services	0	52,800	0	<b>52,800</b>	0	52,800	0	<b>52,800</b>
227001 Travel Inland	0	14,000	0	<b>14,000</b>	0	14,000	0	<b>14,000</b>
227002 Travel Abroad	0	16,000	0	<b>16,000</b>	0	16,000	0	<b>16,000</b>
227004 Fuel, Lubricants and Oils	0	16,377	0	<b>16,377</b>	0	4,228	0	<b>4,228</b>
228002 Maintenance - Vehicles	0	16,969	0	<b>16,969</b>	0	16,969	0	<b>16,969</b>
<b>Total Cost of Output 064903:</b>	<b>71,747</b>	<b>172,353</b>	<b>0</b>	<b>244,099</b>	<b>71,747</b>	<b>160,203</b>		<b>231,950</b>

### *Output:064907 Human Resource Management Services*

211101 General Staff Salaries	30,000	0	0	<b>30,000</b>	30,000	0	0	<b>30,000</b>
211103 Allowances	0	1	0	<b>1</b>	0	1	0	<b>1</b>
213001 Medical Expenses(To Employees)	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
213002 Incapacity, death benefits and funeral e	0	18,000	0	<b>18,000</b>	0	18,000	0	<b>18,000</b>
221002 Workshops and Seminars	0	1	0	<b>1</b>	0	1	0	<b>1</b>
221003 Staff Training	0	68,211	0	<b>68,211</b>	0	68,211	0	<b>68,211</b>
221004 Recruitment Expenses	0	4,832	0	<b>4,832</b>	0	4,832	0	<b>4,832</b>
227001 Travel Inland	0	1	0	<b>1</b>	0	1	0	<b>1</b>
227004 Fuel, Lubricants and Oils	0	1	0	<b>1</b>	0	1	0	<b>1</b>
<b>Total Cost of Output 064907:</b>	<b>30,000</b>	<b>97,047</b>	<b>0</b>	<b>127,047</b>	<b>30,000</b>	<b>97,047</b>		<b>127,047</b>

### *Output:064908 Research, Information and Statistical Services*

211101 General Staff Salaries	42,736	0	0	<b>42,736</b>	42,736	0	0	<b>42,736</b>
211103 Allowances	0	1	0	<b>1</b>	0	1	0	<b>1</b>
221001 Advertising and Public Relations	0	1	0	<b>1</b>	0	1	0	<b>1</b>
221002 Workshops and Seminars	0	1	0	<b>1</b>	0	1	0	<b>1</b>
221005 Hire of Venue (chairs, projector etc)	0	1	0	<b>1</b>	0	1	0	<b>1</b>
221008 Computer Supplies and IT Services	0	1	0	<b>1</b>	0	1	0	<b>1</b>
221009 Welfare and Entertainment	0	1	0	<b>1</b>	0	1	0	<b>1</b>
221011 Printing, Stationery, Photocopying and	0	1	0	<b>1</b>	0	1	0	<b>1</b>
222001 Telecommunications	0	1	0	<b>1</b>	0	1	0	<b>1</b>
222002 Postage and Courier	0	1	0	<b>1</b>	0	1	0	<b>1</b>
224002 General Supply of Goods and Services	0	1	0	<b>1</b>	0	1	0	<b>1</b>
225001 Consultancy Services- Short-term	0	1	0	<b>1</b>	0	1	0	<b>1</b>
227001 Travel Inland	0	1	0	<b>1</b>	0	1	0	<b>1</b>
227002 Travel Abroad	0	1	0	<b>1</b>	0	1	0	<b>1</b>
227004 Fuel, Lubricants and Oils	0	1	0	<b>1</b>	0	1	0	<b>1</b>
228002 Maintenance - Vehicles	0	1	0	<b>1</b>	0	1	0	<b>1</b>
228003 Maintenance Machinery, Equipment an	0	1	0	<b>1</b>	0	1	0	<b>1</b>
<b>Total Cost of Output 064908:</b>	<b>42,736</b>	<b>16</b>	<b>0</b>	<b>42,752</b>	<b>42,736</b>	<b>16</b>		<b>42,752</b>

<b>Total Cost of Outputs Provided</b>	<b>391,099</b>	<b>888,919</b>	<b>0</b>	<b>1,280,018</b>	<b>410,653</b>	<b>822,445</b>	<b>0</b>	<b>1,233,098</b>
<b>Outputs Funded</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>

### *Output:064951 Contributions and Memberships to International Organisations*



# Vote:015 Ministry of Trade, Industry and Cooperatives

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

## *Vote Function 0649 Policy, Planning and Support Services*

### **Programme 01 HQs and Administration**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Funded</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
262201 Contributions to International Organisat		0	1	0	<b>1</b>	0	405,001	0	<b>405,001</b>
<i>o/w Contributions to the World Trade Organisation</i>					<i>0</i>		<i>1</i>		<i>1</i>
<i>to the Common Market for East and Southern Africa</i>					<i>0</i>		<i>405,000</i>		<i>405,000</i>
<i>United Nations Industrial Development Organisation</i>					<i>0</i>				<i>0</i>
<i>o/w Contribution to IBE</i>					<i>0</i>				<i>0</i>
<b>Total Cost of Output 064951:</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>405,001</b>		<b>405,001</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>405,001</b>		<b>405,001</b>
<b>Total Programme 01</b>		<b>391,099</b>	<b>888,920</b>	<b>0</b>	<b>1,280,019</b>	<b>410,653</b>	<b>1,227,446</b>	<b>0</b>	<b>1,638,099</b>
<i>Total Excluding Arrears and AIA</i>		<i>391,099</i>	<i>888,920</i>	<i>0</i>	<i>1,280,019</i>	<i>410,653</i>	<i>1,227,446</i>	<i>0</i>	<i>1,638,099</i>

### **Programme 15 Internal Audit**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:064901 Policy, consultation, planning and monitoring services</i>									
211101 General Staff Salaries		10,225	0	0	<b>10,225</b>	10,225	0	0	<b>10,225</b>
211103 Allowances		0	5,215	0	<b>5,215</b>	0	5,215	0	<b>5,215</b>
221002 Workshops and Seminars		0	1	0	<b>1</b>	0	1	0	<b>1</b>
221003 Staff Training		0	1	0	<b>1</b>	0	1	0	<b>1</b>
221007 Books, Periodicals and Newspapers		0	1	0	<b>1</b>	0	1	0	<b>1</b>
221008 Computer Supplies and IT Services		0	2	0	<b>2</b>	0	2	0	<b>2</b>
221009 Welfare and Entertainment		0	2,080	0	<b>2,080</b>	0	2,080	0	<b>2,080</b>
221011 Printing, Stationery, Photocopying and		0	3,128	0	<b>3,128</b>	0	3,128	0	<b>3,128</b>
221012 Small Office Equipment		0	1	0	<b>1</b>	0	1	0	<b>1</b>
221017 Subscriptions		0	1	0	<b>1</b>	0	1	0	<b>1</b>
222001 Telecommunications		0	1,044	0	<b>1,044</b>	0	1,044	0	<b>1,044</b>
222002 Postage and Courier		0	1	0	<b>1</b>	0	1	0	<b>1</b>
227001 Travel Inland		0	3,811	0	<b>3,811</b>	0	3,811	0	<b>3,811</b>
227002 Travel Abroad		0	1	0	<b>1</b>	0	1	0	<b>1</b>
227004 Fuel, Lubricants and Oils		0	3,170	0	<b>3,170</b>	0	3,170	0	<b>3,170</b>
228002 Maintenance - Vehicles		0	1,044	0	<b>1,044</b>	0	1,044	0	<b>1,044</b>
<b>Total Cost of Output 064901:</b>		<b>10,225</b>	<b>19,501</b>	<b>0</b>	<b>29,726</b>	<b>10,225</b>	<b>19,501</b>		<b>29,726</b>
<b>Total Cost of Outputs Provided</b>		<b>10,225</b>	<b>19,501</b>	<b>0</b>	<b>29,726</b>	<b>10,225</b>	<b>19,501</b>		<b>29,726</b>
<b>Total Programme 15</b>		<b>10,225</b>	<b>19,501</b>	<b>0</b>	<b>29,726</b>	<b>10,225</b>	<b>19,501</b>		<b>29,726</b>
<i>Total Excluding Arrears and AIA</i>		<i>10,225</i>	<i>19,501</i>	<i>0</i>	<i>29,726</i>	<i>10,225</i>	<i>19,501</i>	<i>0</i>	<i>29,726</i>

## *Development Budget Estimates*

### **Project 0248 Government Purchases and Taxes**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:064901 Policy, consultation, planning and monitoring services</i>									
211103 Allowances		1,000	0	0	<b>1,000</b>	1,000	0	0	<b>1,000</b>
221001 Advertising and Public Relations		1	0	0	<b>1</b>	1	0	0	<b>1</b>
221002 Workshops and Seminars		1,000	0	0	<b>1,000</b>	1,000	0	0	<b>1,000</b>
221003 Staff Training		1	0	0	<b>1</b>	1	0	0	<b>1</b>
221005 Hire of Venue (chairs, projector etc)		2,000	0	0	<b>2,000</b>	2,000	0	0	<b>2,000</b>
221007 Books, Periodicals and Newspapers		1	0	0	<b>1</b>	1	0	0	<b>1</b>
221009 Welfare and Entertainment		5,000	0	0	<b>5,000</b>	5,000	0	0	<b>5,000</b>
221011 Printing, Stationery, Photocopying and		10,000	0	0	<b>10,000</b>	10,000	0	0	<b>10,000</b>
221012 Small Office Equipment		4,500	0	0	<b>4,500</b>	4,500	0	0	<b>4,500</b>
222001 Telecommunications		1,000	0	0	<b>1,000</b>	1,000	0	0	<b>1,000</b>
222002 Postage and Courier		10	0	0	<b>10</b>	10	0	0	<b>10</b>
224002 General Supply of Goods and Services		1	0	0	<b>1</b>	1	0	0	<b>1</b>
225001 Consultancy Services- Short-term		1	0	0	<b>1</b>	1	0	0	<b>1</b>
227001 Travel Inland		5,500	0	0	<b>5,500</b>	5,500	0	0	<b>5,500</b>
227002 Travel Abroad		5,000	0	0	<b>5,000</b>	5,000	0	0	<b>5,000</b>



# Vote:015 Ministry of Trade, Industry and Cooperatives

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

## *Vote Function 0649 Policy, Planning and Support Services*

### **Project 0248 Government Purchases and Taxes**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
227004 Fuel, Lubricants and Oils	66,944	0	0	<b>66,944</b>	66,944	0	0	<b>66,944</b>
228001 Maintenance - Civil	1	0	0	<b>1</b>	1	0	0	<b>1</b>
228002 Maintenance - Vehicles	42,500	0	0	<b>42,500</b>	42,500	0	0	<b>42,500</b>
228003 Maintenance Machinery, Equipment an	3,985	0	0	<b>3,985</b>	3,985	0	0	<b>3,985</b>
<i>Total Cost of Output 064901:</i>	<b>148,445</b>	<b>0</b>	<b>0</b>	<b>148,445</b>	<b>148,445</b>	<b>0</b>		<b>148,445</b>

### *Output:064902 Sector Coordination and Administrative Services*

211103 Allowances	10,000	0	0	<b>10,000</b>	10,000	0	0	<b>10,000</b>
221001 Advertising and Public Relations	1,000	0	0	<b>1,000</b>	1,000	0	0	<b>1,000</b>
221002 Workshops and Seminars	4,000	0	0	<b>4,000</b>	4,000	0	0	<b>4,000</b>
221003 Staff Training	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221005 Hire of Venue (chairs, projector etc)	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221007 Books, Periodicals and Newspapers	6,000	0	0	<b>6,000</b>	6,000	0	0	<b>6,000</b>
221008 Computer Supplies and IT Services	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221009 Welfare and Entertainment	7,000	0	0	<b>7,000</b>	7,000	0	0	<b>7,000</b>
221011 Printing, Stationery, Photocopying and	3,000	0	0	<b>3,000</b>	3,000	0	0	<b>3,000</b>
221012 Small Office Equipment	5,000	0	0	<b>5,000</b>	5,000	0	0	<b>5,000</b>
221016 IFMS Recurrent Costs	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221017 Subscriptions	1	0	0	<b>1</b>	1	0	0	<b>1</b>
222001 Telecommunications	1,200	0	0	<b>1,200</b>	1,200	0	0	<b>1,200</b>
222002 Postage and Courier	1,000	0	0	<b>1,000</b>	1,000	0	0	<b>1,000</b>
223003 Rent - Produced Assets to private entiti	1	0	0	<b>1</b>	1	0	0	<b>1</b>
223004 Guard and Security services	1	0	0	<b>1</b>	1	0	0	<b>1</b>
224002 General Supply of Goods and Services	12,000	0	0	<b>12,000</b>	10,799	0	0	<b>10,799</b>
225001 Consultancy Services- Short-term	1	0	0	<b>1</b>	1	0	0	<b>1</b>
227001 Travel Inland	16,700	0	0	<b>16,700</b>	16,700	0	0	<b>16,700</b>
227002 Travel Abroad	6,000	0	0	<b>6,000</b>	6,000	0	0	<b>6,000</b>
227004 Fuel, Lubricants and Oils	52,000	0	0	<b>52,000</b>	52,000	0	0	<b>52,000</b>
228001 Maintenance - Civil	10,357	0	0	<b>10,357</b>	10,357	0	0	<b>10,357</b>
228002 Maintenance - Vehicles	22,529	0	0	<b>22,529</b>	22,529	0	0	<b>22,529</b>
228003 Maintenance Machinery, Equipment an	1,000	0	0	<b>1,000</b>	1,000	0	0	<b>1,000</b>
228004 Maintenance Other	1	0	0	<b>1</b>	1	0	0	<b>1</b>
<i>Total Cost of Output 064902:</i>	<b>158,795</b>	<b>0</b>	<b>0</b>	<b>158,795</b>	<b>157,594</b>	<b>0</b>		<b>157,594</b>

### *Output:064903 Ministerial Support Services*

211103 Allowances	1	0	0	<b>1</b>	1	0	0	<b>1</b>
213001 Medical Expenses(To Employees)	1	0	0	<b>1</b>	1	0	0	<b>1</b>
213002 Incapacity, death benefits and funeral e	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221001 Advertising and Public Relations	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221002 Workshops and Seminars	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221003 Staff Training	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221005 Hire of Venue (chairs, projector etc)	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221007 Books, Periodicals and Newspapers	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221008 Computer Supplies and IT Services	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221009 Welfare and Entertainment	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221011 Printing, Stationery, Photocopying and	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221012 Small Office Equipment	1	0	0	<b>1</b>	1	0	0	<b>1</b>
221016 IFMS Recurrent Costs	1	0	0	<b>1</b>	1	0	0	<b>1</b>
222001 Telecommunications	1	0	0	<b>1</b>	1	0	0	<b>1</b>
222002 Postage and Courier	1	0	0	<b>1</b>	1	0	0	<b>1</b>
222003 Information and Communications Tech	1	0	0	<b>1</b>	1	0	0	<b>1</b>
223004 Guard and Security services	1	0	0	<b>1</b>	1	0	0	<b>1</b>
224002 General Supply of Goods and Services	1	0	0	<b>1</b>	1	0	0	<b>1</b>
225001 Consultancy Services- Short-term	1	0	0	<b>1</b>	1	0	0	<b>1</b>
227001 Travel Inland	1	0	0	<b>1</b>	1	0	0	<b>1</b>
227002 Travel Abroad	1	0	0	<b>1</b>	1	0	0	<b>1</b>
227004 Fuel, Lubricants and Oils	50,000	0	0	<b>50,000</b>	50,000	0	0	<b>50,000</b>



# Vote:015 Ministry of Trade, Industry and Cooperatives

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

## *Vote Function 0649 Policy, Planning and Support Services*

### **Project 0248 Government Purchases and Taxes**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
228001 Maintenance - Civil	1	0	0	<b>1</b>	1	0	0	<b>1</b>
228002 Maintenance - Vehicles	45,975	0	0	<b>45,975</b>	45,975	0	0	<b>45,975</b>
228003 Maintenance Machinery, Equipment an	1	0	0	<b>1</b>	1	0	0	<b>1</b>
228004 Maintenance Other	1	0	0	<b>1</b>	1	0	0	<b>1</b>
273102 Incapacity, death benefits and and funer	1	0	0	<b>1</b>	1	0	0	<b>1</b>
<i>Total Cost of Output 064903:</i>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>96,000</b>	<b>96,000</b>	<b>0</b>		<b>96,000</b>
<b>Total Cost of Outputs Provided</b>	<b>403,240</b>	<b>0</b>	<b>0</b>	<b>403,240</b>	<b>402,039</b>	<b>0</b>		<b>402,039</b>
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:064972 Government Buildings and Administrative Infrastructure</i>								
312206 Gross Tax	16,000	0	0	<b>16,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 064972:</i>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<i>Output:064975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport Equipment	1	0	0	<b>1</b>	1	0	0	<b>1</b>
312206 Gross Tax	96,200	0	0	<b>96,200</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 064975:</i>	<b>96,201</b>	<b>0</b>	<b>0</b>	<b>96,201</b>	<b>1</b>	<b>0</b>		<b>1</b>
<i>Output:064976 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	138,000	0	0	<b>138,000</b>	138,000	0	0	<b>138,000</b>
312206 Gross Tax	42,044	0	0	<b>42,044</b>	300,000	0	0	<b>300,000</b>
<i>Total Cost of Output 064976:</i>	<b>180,044</b>	<b>0</b>	<b>0</b>	<b>180,044</b>	<b>438,000</b>	<b>0</b>	<b>0</b>	<b>438,000</b>
<i>Output:064977 Purchase of Specialised Machinery &amp; Equipment</i>								
312206 Gross Tax	0	0	0	<b>0</b>	500,000	0	0	<b>500,000</b>
<i>Total Cost of Output 064977:</i>	<b>0</b>	<b>0</b>		<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<i>Output:064978 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	43,400	0	0	<b>43,400</b>	43,400	0	0	<b>43,400</b>
312206 Gross Tax	8,680	0	0	<b>8,680</b>	200,000	0	0	<b>200,000</b>
<i>Total Cost of Output 064978:</i>	<b>52,080</b>	<b>0</b>	<b>0</b>	<b>52,080</b>	<b>243,400</b>	<b>0</b>	<b>0</b>	<b>243,400</b>
<b>Total Cost of Capital Purchases</b>	<b>344,325</b>	<b>0</b>	<b>0</b>	<b>344,325</b>	<b>1,181,401</b>	<b>0</b>	<b>0</b>	<b>1,181,401</b>
<b>Total Project 0248</b>	<b>747,565</b>	<b>0</b>	<b>0</b>	<b>747,565</b>	<b>1,583,440</b>	<b>0</b>	<b>0</b>	<b>1,583,440</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>584,641</i>	<i>0</i>	<i>0</i>	<i>584,641</i>	<i>583,440</i>	<i>0</i>	<i>0</i>	<i>583,440</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 49</b>	<b>2,057,310</b>	<b>0</b>	<b>0</b>	<b>2,057,310</b>	<b>3,251,265</b>		<b>0</b>	<b>3,251,265</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,894,386</i>	<i>0</i>		<i>1,894,386</i>	<i>2,251,265</i>		<i>0</i>	<i>2,251,265</i>
<b>Grand Total Vote 015</b>	<b>30,095,669</b>	<b>6,884,504</b>	<b>0</b>	<b>36,980,173</b>	<b>14,252,210</b>	<b>2,948,97</b>	<b>108,000</b>	<b>17,309,187</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>29,366,669</i>	<i>6,884,504</i>	<i>0</i>	<i>36,251,173</i>	<i>13,011,134</i>	<i>2,948,97</i>	<i>0</i>	<i>15,960,111</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:015 Ministry of Trade, Industry and Cooperatives

**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	<b>2012/13 Approved Budget</b>	<b>2013/14 Approved Estimates</b>
	<b>Total</b>	<b>Total</b>
<b>1161 EPATAPSS</b>		
406 European Union (EU)	2,885.53	0.00
<b>1162 Quality Infrastructure and Standards Programme</b>		
543 Sweden	2,950.00	282.25
<b>1245 Second Trade Capacity Enhancement Project</b>		
421 UN Agencies	652.32	750.00
<b>1246 District Commercial Services Support Project</b>		
421 UN Agencies	397.15	1,916.73
<b>Total External Project Financing For Vote 015</b>	<b>6,885.00</b>	<b>2,948.98</b>



# Vote:016 Ministry of Works and Transport

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 0401 Transport Regulation							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
07	Transport Regulation	640,376	1,135,000	1,775,376	690,376	1,566,000	2,256,376
Total Recurrent Budget Estimates for Vote Function:		640,376	1,135,000	1,775,376	690,376	1,566,000	2,256,376
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0902	Axle Load Control	800,000	0	800,000	500,000	0	500,000
1048	Motor Vehicle Inspection Services	2,200,000	0	2,200,000	1,873,000	0	1,873,000
1095	National Air Transport Facilitation Project	520,000	0	520,000	0	0	0
1096	Support to Computerised Driving Permits	1,320,000	0	1,320,000	1,980,000	0	1,980,000
Total Development Budget Estimates for Vote Function:		4,840,000	0	4,840,000	4,353,000	0	4,353,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0401		6,615,376	0	6,615,376	6,609,376	0	6,609,376
Total Excluding Taxes and Arrears		6,615,376	0	6,615,376	6,609,376	0	6,609,376
Vote Function 0402 Transport Services and Infrastructure							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
11	Transport Infrastructure and Services	310,414	2,614,000	2,924,414	350,414	3,269,000	3,619,414
Total Recurrent Budget Estimates for Vote Function:		310,414	2,614,000	2,924,414	350,414	3,269,000	3,619,414
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0042	Institutional Support to URC	0	0	0	1,000,000	0	1,000,000
0271	Development of inland water transport	1,022,000	0	1,022,000	1,870,000	0	1,870,000
0297	National Transport Master Plan	800,000	0	800,000	0	0	0
0951	East African Trade and Transportation Facilitation	2,160,000	13,046,457	15,206,457	11,910,000	24,849,846	36,759,846
1047	Rehabilitation and Development of Upcountry Aerodr	2,100,000	0	2,100,000	2,770,000	0	2,770,000
1049	Kampala-Kasese Railway Line Project	1,978,000	0	1,978,000	2,650,000	0	2,650,000
1051	New Ferry to replace Kabalega - Opening Southern R	3,000,000	0	3,000,000	2,134,000	0	2,134,000
1052	Rehabilitation and re-equipping of EACAA - Soroti	1,900,000	0	1,900,000	1,000,000	0	1,000,000
1097	New Standard Gauge Railway Line	4,000,000	0	4,000,000	5,050,000	0	5,050,000
1126	Institutional Support to URC	884,000	0	884,000	0	0	0
1159	Kasese airport devt project-KADP	2,000,000	0	2,000,000	1,300,000	0	1,300,000
1284	Development of new Kampala Port in Bukasa	0	0	0	1,000,000	0	1,000,000
Total Development Budget Estimates for Vote Function:		19,844,000	13,046,457	32,890,457	30,684,000	24,849,846	55,533,846
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0402		22,768,414	13,046,457	35,814,871	34,303,414	24,849,846	59,153,260
Total Excluding Taxes and Arrears		22,768,414	13,046,457	35,814,871	24,803,414	24,849,846	49,653,260
Vote Function 0403 Construction Standards and Quality Assurance							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
12	Roads and Bridges	923,452	352,000	1,275,452	933,452	2,612,000	3,545,452
14	Construction Standards	518,651	383,000	901,651	1,537,851	2,845,800	4,383,651
15	Public Structures	568,101	365,000	933,101	637,861	885,240	1,523,101
Total Recurrent Budget Estimates for Vote Function:		2,010,204	1,100,000	3,110,204	3,109,164	6,343,040	9,452,204
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0270	Development & Strengthening Quality Management	2,000,000	0	2,000,000	0	0	0
0304	Upcountry stations rehabilitation	500,000	0	500,000	500,000	0	500,000
0936	Redevelopment of State House at Entebbe	2,000,000	0	2,000,000	600,000	0	600,000
0965	Redevelopment of Kyabazinga's Palace at Igenge	700,000	0	700,000	400,000	0	400,000
0966	Late Gen.Tito Okello's residence	175,000	0	175,000	250,000	0	250,000
0967	General Constrm & Rehab Works	1,075,000	0	1,075,000	796,000	0	796,000
1045	Interconnectivity Project	4,000,000	0	4,000,000	5,090,000	0	5,090,000
1061	Construction of Government Office Blocks	10,257,000	0	10,257,000	9,607,000	0	9,607,000
1098	Roads in Oil Prospecting Areas	500,000	0	500,000	0	0	0
1173	Construction of MoWT Headquarters Building	2,500,000	0	2,500,000	2,433,000	0	2,433,000
Total Development Budget Estimates for Vote Function:		23,707,000	0	23,707,000	19,676,000	0	19,676,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0403		26,817,204	0	26,817,204	29,128,204	0	29,128,204
Total Excluding Taxes and Arrears		17,310,204	0	17,310,204	19,621,204	0	19,621,204



# Vote:016 Ministry of Works and Transport

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0269	Construction of Selected Bridges	6,000,000	0	6,000,000	3,190,000	0	3,190,000
0306	Urban Roads Re-sealing	3,600,000	0	3,600,000	3,420,000	0	3,420,000
0307	Rehab. Of Districts Roads	2,500,000	1,686,862	4,186,862	2,000,000	2,062,459	4,062,459
0995	Community Agriculture Infrastructre improvement	2,000,000	0	2,000,000	0	0	0
0996	Support to Tourism infrastructure development	2,000,000	0	2,000,000	0	0	0
1062	Special Karamoja Security and Disarmament	3,540,000	0	3,540,000	2,719,360	0	2,719,360
1171	U - Growth Support to MELTC	4,993,000	0	4,993,000	5,140,000	0	5,140,000
1172	U - Growth Support to DUCAR	1,920,000	0	1,920,000	2,235,640	0	2,235,640
Total Development Budget Estimates for Vote Function:		26,553,000	1,686,862	28,239,862	18,705,000	2,062,459	20,767,459
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0404		26,553,000	1,686,862	28,239,862	18,705,000	2,062,459	20,767,459
Total Excluding Taxes and Arrears		24,553,000	1,686,862	26,239,862	18,645,000	2,062,459	20,707,459

## Vote Function 0405 Mechanical Engineering Services

Recurrent Budget Estimates	Wage	Non-Wage	Total	Wage	Non Wage	Total
13 Mechanical Engineering Services	857,662	3,012,000	3,869,662	2,421,844	7,247,818	9,669,662
<b>Total Recurrent Budget Estimates for Vote Function:</b>	<b>857,662</b>	<b>3,012,000</b>	<b>3,869,662</b>	<b>2,421,844</b>	<b>7,247,818</b>	<b>9,669,662</b>
Development Budget Estimates	GoU	External Fin.	Total	GoU	External Fin.	Total
0308 Road Equipment for District Units	4,853,000	0	4,853,000	5,153,000	0	5,153,000
0515 Rehabilitation of Bugembe Workshop	1,054,000	0	1,054,000	2,154,000	0	2,154,000
<b>Total Development Budget Estimates for Vote Function:</b>	<b>5,907,000</b>	<b>0</b>	<b>5,907,000</b>	<b>7,307,000</b>	<b>0</b>	<b>7,307,000</b>
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 0405</b>	<b>9,776,662</b>	<b>0</b>	<b>9,776,662</b>	<b>16,976,662</b>	<b>0</b>	<b>16,976,662</b>
<i>Total Excluding Taxes and Arrears</i>	<i>9,576,662</i>	<i>0</i>	<i>9,576,662</i>	<i>16,976,662</i>	<i>0</i>	<i>16,976,662</i>

## Vote Function 0449 Policy,Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	Total	Wage	Non Wage	Total
01 Headquarters	698,045	4,023,285	4,721,330	747,596	3,984,460	4,732,056
09 Policy and Planning	335,541	440,289	775,830	351,919	388,538	740,457
10 Internal Audit	45,965	244,426	290,391	55,965	244,426	300,391
<b>Total Recurrent Budget Estimates for Vote Function:</b>	<b>1,079,551</b>	<b>4,708,000</b>	<b>5,787,551</b>	<b>1,155,479</b>	<b>4,617,425</b>	<b>5,772,904</b>
Development Budget Estimates	GoU	External Fin.	Total	GoU	External Fin.	Total
1050 Establishment of the National Transport Data Bank	2,500,161	0	2,500,161	2,148,059	0	2,148,059
1101 Building Infra. for Growth-MoWT Change Programme	580,000	0	580,000	0	0	0
1105 Strengthening Sector Coord, Planning & ICT	2,300,000	0	2,300,000	2,190,250	0	2,190,250
1160 Transport Sector Development Project (TSDP)	1,043,000	0	1,043,000	1,493,000	0	1,493,000
<b>Total Development Budget Estimates for Vote Function:</b>	<b>6,423,161</b>	<b>0</b>	<b>6,423,161</b>	<b>5,831,309</b>	<b>0</b>	<b>5,831,309</b>
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 0449</b>	<b>12,210,712</b>	<b>0</b>	<b>12,210,712</b>	<b>11,604,212</b>	<b>0</b>	<b>11,604,212</b>
<i>Total Excluding Taxes and Arrears</i>	<i>12,210,712</i>	<i>0</i>	<i>12,210,712</i>	<i>11,604,212</i>	<i>0</i>	<i>11,604,212</i>
<b>Total Vote 016</b>	<b>104,741,368</b>	<b>14,733,319</b>	<b>119,474,687</b>	<b>117,326,869</b>	<b>26,912,305</b>	<b>144,239,173</b>
<i>Total Excluding Taxes and Arrears</i>	<i>93,034,368</i>	<i>14,733,319</i>	<i>107,767,687</i>	<i>98,259,869</i>	<i>26,912,305</i>	<i>125,172,173</i>



# Vote:016 Ministry of Works and Transport

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b><i>49,500,407</i></b>	<b><i>1,310,000</i></b>	<b><i>50,810,407</i></b>	<b><i>64,040,679</i></b>	<b><i>1,562,597</i></b>	<b><i>65,603,276</i></b>
211101 General Staff Salaries	4,898,207	0	4,898,207	5,094,136	0	5,094,136
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,357,847	0	3,357,847	4,318,092	0	4,318,092
211103 Allowances	1,981,194	200,000	2,181,194	2,224,774	30,000	2,254,774
212101 Social Security Contributions (NSSF)	72,000	0	72,000	143,915	0	143,915
212201 Social Security Contributions	13,000	0	13,000	0	0	0
213001 Medical Expenses(To Employees)	28,000	0	28,000	38,500	0	38,500
213002 Incapacity, death benefits and funeral expenses	341,000	0	341,000	301,999	0	301,999
213004 Gratuity Payments	30,000	0	30,000	55,000	0	55,000
221001 Advertising and Public Relations	693,846	10,000	703,846	645,366	50,000	695,366
221002 Workshops and Seminars	2,155,820	120,000	2,275,820	1,406,468	20,000	1,426,468
221003 Staff Training	981,965	400,000	1,381,965	1,767,816	20,000	1,787,816
221005 Hire of Venue (chairs, projector etc)	704,200	0	704,200	191,000	0	191,000
221006 Commissions and Related Charges	17,000	0	17,000	226,060	0	226,060
221007 Books, Periodicals and Newspapers	46,783	0	46,783	86,519	0	86,519
221008 Computer Supplies and IT Services	407,762	0	407,762	474,341	20,000	494,341
221009 Welfare and Entertainment	35,730	0	35,730	66,683	0	66,683
221010 Special Meals and Drinks	31,600	0	31,600	71,000	0	71,000
221011 Printing, Stationery, Photocopying and Binding	1,312,242	60,000	1,372,242	1,404,271	130,000	1,534,271
221012 Small Office Equipment	36,275	20,000	56,275	148,417	0	148,417
221014 Bank Charges and other Bank related costs	11,800	0	11,800	5,000	8,138	13,138
221016 IFMS Recurrent Costs	17,000	0	17,000	16,000	0	16,000
221017 Subscriptions	37,600	0	37,600	32,800	0	32,800
222001 Telecommunications	162,700	0	162,700	207,067	30,000	237,067
222002 Postage and Courier	6,950	0	6,950	13,600	0	13,600
222003 Information and Communications Technology	23,000	0	23,000	48,608	0	48,608
223004 Guard and Security services	310,700	0	310,700	299,800	0	299,800
223005 Electricity	211,269	0	211,269	206,459	0	206,459
223006 Water	146,300	0	146,300	129,080	0	129,080
223007 Other Utilities- (fuel, gas, f	3,600	0	3,600	3,000	0	3,000
224002 General Supply of Goods and Services	381,843	0	381,843	654,896	50,000	704,896
225001 Consultancy Services- Short-term	9,559,000	150,000	9,709,000	13,465,140	170,000	13,635,140
225002 Consultancy Services- Long-term	4,726,000	0	4,726,000	7,860,100	230,000	8,090,100
225003 Taxes on (Professional) Services	0	0	0	70,000	0	70,000
226001 Insurances	0	0	0	0	100,000	100,000
226002 Licenses	24,000	0	24,000	0	0	0
227001 Travel Inland	3,170,138	50,000	3,220,138	2,358,678	170,000	2,528,678
227002 Travel Abroad	846,512	0	846,512	840,834	140,000	980,834
227003 Carriage, Haulage, Freight and Transport Hire	400	0	400	400	0	400
227004 Fuel, Lubricants and Oils	3,586,648	200,000	3,786,648	5,261,780	190,000	5,451,780
228001 Maintenance - Civil	278,150	0	278,150	811,508	0	811,508
228002 Maintenance - Vehicles	1,043,681	20,000	1,063,681	1,090,343	72,000	1,162,343
228003 Maintenance Machinery, Equipment and Furniture	3,379,827	80,000	3,459,827	3,034,412	132,459	3,166,871
228004 Maintenance Other	300,000	0	300,000	2,506,976	0	2,506,976
231001 Non-Residential Buildings	0	0	0	10,000	0	10,000
263323 Regional Workshops	4,128,818	0	4,128,818	0	0	0
321423 Regional Workshops	0	0	0	6,449,842	0	6,449,842
<b><i>Grants, Transfers and Subsidies (Outputs Funded)</i></b>	<b><i>6,840,000</i></b>	<b><i>0</i></b>	<b><i>6,840,000</i></b>	<b><i>6,393,000</i></b>	<b><i>0</i></b>	<b><i>6,393,000</i></b>
262101 Contributions to International Organisations (Curren	0	0	0	60,000	0	60,000
262201 Contributions to International Organisations (Capital	40,000	0	40,000	0	0	0
263104 Transfers to other gov't units(current)	738,000	0	738,000	2,500,000	0	2,500,000
263106 Other Current grants(current)	108,000	0	108,000	108,000	0	108,000
263321 Conditional trans. to Autonomo	2,000,000	0	2,000,000	2,600,000	0	2,600,000
263323 Regional Workshops	0	0	0	15,000	0	15,000
264101 Contributions to Autonomous Inst.	54,000	0	54,000	1,110,000	0	1,110,000
264201 Contributions to Autonomous In	3,900,000	0	3,900,000	0	0	0
<b><i>Investment (Capital Purchases)</i></b>	<b><i>48,400,961</i></b>	<b><i>13,423,319</i></b>	<b><i>61,824,279</i></b>	<b><i>46,893,190</i></b>	<b><i>25,349,708</i></b>	<b><i>72,242,898</i></b>
231001 Non-Residential Buildings	5,763,673	0	5,763,673	3,663,000	0	3,663,000
231002 Residential Buildings	672,000	0	672,000	740,400	0	740,400
231003 Roads and Bridges	16,880,000	0	16,880,000	14,842,360	0	14,842,360
231004 Transport Equipment	580,000	0	580,000	2,517,490	0	2,517,490



# Vote:016 Ministry of Works and Transport

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
231005 Machinery and Equipment	4,428,161	376,862	<b>4,805,023</b>	1,995,940	376,862	<b>2,372,802</b>
231006 Furniture and Fixtures	180,000	0	<b>180,000</b>	70,000	0	<b>70,000</b>
231007 Other Structures	850,000	11,746,457	<b>12,596,457</b>	460,000	24,449,846	<b>24,909,846</b>
231008 Aircraft	700,000	0	<b>700,000</b>	0	0	<b>0</b>
281501 Environmental Impact Assessments for Capital Wor	245,000	0	<b>245,000</b>	980,000	0	<b>980,000</b>
281502 Feasibility Studies for capital works	500,000	0	<b>500,000</b>	0	0	<b>0</b>
281503 Engineering and Design Studies and Plans for Capita	3,060,000	1,300,000	<b>4,360,000</b>	0	523,000	<b>523,000</b>
281504 Monitoring, Supervision and Appraisal of Capital W	1,585,127	0	<b>1,585,127</b>	1,847,000	0	<b>1,847,000</b>
311101 Land	1,250,000	0	<b>1,250,000</b>	710,000	0	<b>710,000</b>
312206 Gross Tax	11,707,000	0	<b>11,707,000</b>	19,067,000	0	<b>19,067,000</b>
<b>Grand Total Vote 016</b>	<b>104,741,368</b>	<b>14,733,319</b>	<b>119,474,687</b>	<b>117,326,869</b>	<b>26,912,305</b>	<b>144,239,173</b>
<i>Total Excluding Taxes and Arrears</i>	<i>93,034,368</i>	<i>14,733,319</i>	<i>107,767,687</i>	<i>98,259,869</i>	<i>26,912,305</i>	<i>125,172,173</i>



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0401 Transport Regulation*

### *Recurrent Budget Estimates*

#### **Programme 07 Transport Regulation**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:040101 Policies, laws, guidelines, plans and strategies developed</i></b>							
211101 General Staff Salaries		640,376	0	<b>640,376</b>	690,376	0	<b>690,376</b>
211103 Allowances		0	11,000	<b>11,000</b>	0	15,000	<b>15,000</b>
221001 Advertising and Public Relations		0	5,000	<b>5,000</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	4,662	<b>4,662</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
225001 Consultancy Services- Short-term		0	0	<b>0</b>	0	90,000	<b>90,000</b>
227001 Travel Inland		0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
227002 Travel Abroad		0	20,000	<b>20,000</b>	0	40,000	<b>40,000</b>
227004 Fuel, Lubricants and Oils		0	7,000	<b>7,000</b>	0	36,000	<b>36,000</b>
228002 Maintenance - Vehicles		0	0	<b>0</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Output 040101:</b>		<b>640,376</b>	<b>72,662</b>	<b>713,038</b>	<b>690,376</b>	<b>200,000</b>	<b>890,376</b>
<b><i>Output:040102 Road Safety Programmes Coordinated and Monitored</i></b>							
211103 Allowances		0	0	<b>0</b>	0	10,000	<b>10,000</b>
221002 Workshops and Seminars		0	30,000	<b>30,000</b>	0	29,538	<b>29,538</b>
221005 Hire of Venue (chairs, projector etc)		0	85,700	<b>85,700</b>	0	7,000	<b>7,000</b>
225001 Consultancy Services- Short-term		0	0	<b>0</b>	0	70,000	<b>70,000</b>
227001 Travel Inland		0	8,000	<b>8,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	2,000	<b>2,000</b>	0	10,000	<b>10,000</b>
228002 Maintenance - Vehicles		0	750	<b>750</b>	0	0	<b>0</b>
<b>Total Cost of Output 040102:</b>		<b>0</b>	<b>126,450</b>	<b>126,450</b>	<b>0</b>	<b>126,538</b>	<b>126,538</b>
<b><i>Output:040103 Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</i></b>							
211103 Allowances		0	20,000	<b>20,000</b>	0	30,000	<b>30,000</b>
221002 Workshops and Seminars		0	95,000	<b>95,000</b>	0	20,000	<b>20,000</b>
221003 Staff Training		0	0	<b>0</b>	0	30,000	<b>30,000</b>
221005 Hire of Venue (chairs, projector etc)		0	62,500	<b>62,500</b>	0	50,000	<b>50,000</b>
224002 General Supply of Goods and Services		0	30,000	<b>30,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term		0	300,000	<b>300,000</b>	0	500,000	<b>500,000</b>
227001 Travel Inland		0	80,000	<b>80,000</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils		0	90,000	<b>90,000</b>	0	61,462	<b>61,462</b>
<b>Total Cost of Output 040103:</b>		<b>0</b>	<b>677,500</b>	<b>677,500</b>	<b>0</b>	<b>711,462</b>	<b>711,462</b>
<b><i>Output:040104 Air Transport Programmes coordinated and Monitored</i></b>							
211103 Allowances		0	20,000	<b>20,000</b>	0	30,000	<b>30,000</b>
221001 Advertising and Public Relations		0	2,000	<b>2,000</b>	0	0	<b>0</b>
221003 Staff Training		0	15,000	<b>15,000</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	3,000	<b>3,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	7,500	<b>7,500</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term		0	0	<b>0</b>	0	248,000	<b>248,000</b>
227001 Travel Inland		0	25,000	<b>25,000</b>	0	40,000	<b>40,000</b>
227002 Travel Abroad		0	30,000	<b>30,000</b>	0	40,000	<b>40,000</b>
227004 Fuel, Lubricants and Oils		0	20,550	<b>20,550</b>	0	20,000	<b>20,000</b>
228002 Maintenance - Vehicles		0	5,000	<b>5,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 040104:</b>		<b>0</b>	<b>128,050</b>	<b>128,050</b>	<b>0</b>	<b>378,000</b>	<b>378,000</b>
<b><i>Output:040105 Water and Rail Transport Programmes Coordinated and Monitored.</i></b>							
221002 Workshops and Seminars		0	50,338	<b>50,338</b>	0	75,000	<b>75,000</b>
221003 Staff Training		0	10,000	<b>10,000</b>	0	4,000	<b>4,000</b>
221011 Printing, Stationery, Photocopying and		0	3,000	<b>3,000</b>	0	0	<b>0</b>
227001 Travel Inland		0	11,000	<b>11,000</b>	0	10,000	<b>10,000</b>
227002 Travel Abroad		0	0	<b>0</b>	0	5,000	<b>5,000</b>
227004 Fuel, Lubricants and Oils		0	10,000	<b>10,000</b>	0	6,000	<b>6,000</b>
228002 Maintenance - Vehicles		0	6,000	<b>6,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 040105:</b>		<b>0</b>	<b>90,338</b>	<b>90,338</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost of Outputs Provided</b>		<b>640,376</b>	<b>1,095,000</b>	<b>1,735,376</b>	<b>690,376</b>	<b>1,516,000</b>	<b>2,206,376</b>



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0401 Transport Regulation*

### **Programme 07 Transport Regulation**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Funded</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:040152 Contributions to IMO</i>							
262101 Contributions to International Organisat		0	0	<b>0</b>	0	50,000	<b>50,000</b>
o/w International Maritime Organisation (IMO)		0	0	<b>0</b>	0	50,000	<b>50,000</b>
262201 Contributions to International Organisat		0	40,000	<b>40,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040152:</i>		<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Programme 07</b>		<b>640,376</b>	<b>1,135,000</b>	<b>1,775,376</b>	<b>690,376</b>	<b>1,566,000</b>	<b>2,256,376</b>
<i>Total Excluding Arrears</i>		<i>640,376</i>	<i>1,135,000</i>	<i>1,775,376</i>	<i>690,376</i>	<i>1,566,000</i>	<i>2,256,376</i>

## *Development Budget Estimates*

### **Project 0902 Axle Load Control**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040101 Policies, laws, guidelines, plans and strategies developed</i>							
211103 Allowances		20,000	0	<b>20,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations		0	0	<b>0</b>	2,000	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and		15,000	0	<b>15,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term		132,000	0	<b>132,000</b>	200,000	0	<b>200,000</b>
227001 Travel Inland		40,000	0	<b>40,000</b>	30,000	0	<b>30,000</b>
227002 Travel Abroad		15,000	0	<b>15,000</b>	20,000	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils		20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
228002 Maintenance - Vehicles		8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
<i>Total Cost of Output 040101:</i>		<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>
<i>Output:040102 Road Safety Programmes Coordinated and Monitored</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		130,000	0	<b>130,000</b>	96,000	0	<b>96,000</b>
212101 Social Security Contributions (NSSF)		0	0	<b>0</b>	9,600	0	<b>9,600</b>
212201 Social Security Contributions		13,000	0	<b>13,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		5,000	0	<b>5,000</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services		10,000	0	<b>10,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term		0	0	<b>0</b>	38,000	0	<b>38,000</b>
227001 Travel Inland		60,000	0	<b>60,000</b>	30,000	0	<b>30,000</b>
227004 Fuel, Lubricants and Oils		40,000	0	<b>40,000</b>	20,000	0	<b>20,000</b>
228002 Maintenance - Vehicles		12,000	0	<b>12,000</b>	6,400	0	<b>6,400</b>
228003 Maintenance Machinery, Equipment an		0	0	<b>0</b>	20,000	0	<b>20,000</b>
<i>Total Cost of Output 040102:</i>		<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>
<b>Total Cost of Outputs Provided</b>		<b>520,000</b>	<b>0</b>	<b>520,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040177 Purchase of Specialised Machinery &amp; Equipment</i>							
231005 Machinery and Equipment		280,000	0	<b>280,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040177:</i>		<b>280,000</b>	<b>0</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>280,000</b>	<b>0</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0902</b>		<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>800,000</i>	<i>0</i>	<i>800,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>

### **Project 1048 Motor Vehicle Inspection Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040101 Policies, laws, guidelines, plans and strategies developed</i>							
211103 Allowances		5,000	0	<b>5,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		5,000	0	<b>5,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term		150,000	0	<b>150,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		40,000	0	<b>40,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040101:</i>		<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:040102 Road Safety Programmes Coordinated and Monitored</i>							
221002 Workshops and Seminars		30,000	0	<b>30,000</b>	50,000	0	<b>50,000</b>



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0401 Transport Regulation*

### **Project 1048 Motor Vehicle Inspection Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
221003 Staff Training	0	0	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector etc)	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short-term	100,000	0	100,000	300,000	0	300,000
227001 Travel Inland	10,000	0	10,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	40,000	0	40,000
<i>Total Cost of Output 040102:</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>440,000</i>	<i>0</i>	<i>440,000</i>
<b>Output:040103 Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</b>						
211103 Allowances	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	10,000	0	10,000	0	0	0
221003 Staff Training	20,000	0	20,000	20,000	0	20,000
221005 Hire of Venue (chairs, projector etc)	130,000	0	130,000	0	0	0
224002 General Supply of Goods and Services	20,000	0	20,000	0	0	0
225001 Consultancy Services- Short-term	300,000	0	300,000	422,000	0	422,000
227001 Travel Inland	40,000	0	40,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	50,000	0	50,000
<i>Total Cost of Output 040103:</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>522,000</i>	<i>0</i>	<i>522,000</i>
<b>Total Cost of Outputs Provided</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>962,000</b>	<b>0</b>	<b>962,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:040171 Acquisition of Land by Government</b>						
311101 Land	400,000	0	400,000	0	0	0
<i>Total Cost of Output 040171:</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:040172 Government Buildings and Administrative Infrastructure</b>						
231001 Non-Residential Buildings	170,000	0	170,000	0	0	0
<i>Total Cost of Output 040172:</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:040175 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport Equipment	0	0	0	100,000	0	100,000
<i>Total Cost of Output 040175:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<b>Output:040176 Purchase of Office and ICT Equipment, including Software</b>						
231005 Machinery and Equipment	80,000	0	80,000	61,000	0	61,000
<i>Total Cost of Output 040176:</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>	<i>61,000</i>	<i>0</i>	<i>61,000</i>
<b>Output:040177 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and Equipment	500,000	0	500,000	700,000	0	700,000
<i>Total Cost of Output 040177:</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>
<b>Output:040178 Purchase of Office and Residential Furniture and Fittings</b>						
231006 Furniture and Fixtures	50,000	0	50,000	50,000	0	50,000
<i>Total Cost of Output 040178:</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<b>Total Cost of Capital Purchases</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>911,000</b>	<b>0</b>	<b>911,000</b>
<b>Total Project 1048</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>	<b>1,873,000</b>	<b>0</b>	<b>1,873,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,200,000</i>	<i>0</i>	<i>2,200,000</i>	<i>1,873,000</i>	<i>0</i>	<i>1,873,000</i>

### **Project 1095 National Air Transport Facilitation Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:040101 Policies, laws, guidelines, plans and strategies developed</b>						
221003 Staff Training	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short-term	105,000	0	105,000	0	0	0
227001 Travel Inland	30,000	0	30,000	0	0	0
227002 Travel Abroad	30,000	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	25,000	0	25,000	0	0	0
228002 Maintenance - Vehicles	5,000	0	5,000	0	0	0
<i>Total Cost of Output 040101:</i>	<i>205,000</i>	<i>0</i>	<i>205,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:040104 Air Transport Programmes coordinated and Monitored</b>						
221002 Workshops and Seminars	30,000	0	30,000	0	0	0
221003 Staff Training	10,000	0	10,000	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*

### **Project 1095 National Air Transport Facilitation Project**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>		<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
225001 Consultancy Services- Short-term	50,000	0	<b>50,000</b>	0	0	<b>0</b>
227001 Travel Inland	45,000	0	<b>45,000</b>	0	0	<b>0</b>
227002 Travel Abroad	50,000	0	<b>50,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	30,000	0	<b>30,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	5,000	0	<b>5,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040104:</i>	<b>220,000</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>425,000</b>	<b>0</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040176 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	25,000	0	<b>25,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040176:</i>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:040177 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	50,000	0	<b>50,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040177:</i>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:040178 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	20,000	0	<b>20,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040178:</i>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1095</b>	<b>520,000</b>	<b>0</b>	<b>520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>520,000</i>	<i>0</i>	<i>520,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 1096 Support to Computerised Driving Permits**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>		<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040101 Policies, laws, guidelines, plans and strategies developed</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	<b>60,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	40,000	0	<b>40,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	0	<b>0</b>	106,000	0	<b>106,000</b>
225001 Consultancy Services- Short-term	135,000	0	<b>135,000</b>	800,000	0	<b>800,000</b>
227001 Travel Inland	30,000	0	<b>30,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	40,000	0	<b>40,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040101:</i>	<b>305,000</b>	<b>0</b>	<b>305,000</b>	<b>906,000</b>	<b>0</b>	<b>906,000</b>
<i>Output:040102 Road Safety Programmes Coordinated and Monitored</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	<b>0</b>	102,000	0	<b>102,000</b>
211103 Allowances	10,000	0	<b>10,000</b>	52,922	0	<b>52,922</b>
212101 Social Security Contributions (NSSF)	0	0	<b>0</b>	18,400	0	<b>18,400</b>
221001 Advertising and Public Relations	5,000	0	<b>5,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	75,000	0	<b>75,000</b>	0	0	<b>0</b>
221003 Staff Training	0	0	<b>0</b>	10,000	0	<b>10,000</b>
221005 Hire of Venue (chairs, projector etc)	90,000	0	<b>90,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	5,000	0	<b>5,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	350,000	0	<b>350,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	0	<b>0</b>	831,600	0	<b>831,600</b>
227001 Travel Inland	20,000	0	<b>20,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	20,000	0	<b>20,000</b>	29,078	0	<b>29,078</b>
<i>Total Cost of Output 040102:</i>	<b>575,000</b>	<b>0</b>	<b>575,000</b>	<b>1,044,000</b>	<b>0</b>	<b>1,044,000</b>
<b>Total Cost of Outputs Provided</b>	<b>880,000</b>	<b>0</b>	<b>880,000</b>	<b>1,950,000</b>	<b>0</b>	<b>1,950,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040171 Acquisition of Land by Government</i>						
311101 Land	340,000	0	<b>340,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040171:</i>	<b>340,000</b>	<b>0</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:040176 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	100,000	0	<b>100,000</b>	30,000	0	<b>30,000</b>
<i>Total Cost of Output 040176:</i>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Capital Purchases</b>	<b>440,000</b>	<b>0</b>	<b>440,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0401 Transport Regulation*

### **Project 1096 Support to Computerised Driving Permits**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Total Project 1096</b>	<b>1,320,000</b>	<b>0</b>	<b>1,320,000</b>	<b>1,980,000</b>	<b>0</b>	<b>1,980,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,320,000</i>	<i>0</i>	<i>1,320,000</i>	<i>1,980,000</i>	<i>0</i>	<i>1,980,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 01</b>	<b>6,615,376</b>	<b>0</b>	<b>6,615,376</b>	<b>6,609,376</b>		<b>6,609,376</b>
<i>Total Excluding Taxes and Arrears</i>	<i>6,615,376</i>	<i>0</i>	<i>6,615,376</i>	<i>6,609,376</i>		<i>6,609,376</i>

## *Vote Function 0402 Transport Services and Infrastructure*

### *Recurrent Budget Estimates*

### **Programme 11 Transport Infrastructure and Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:040201 Policies, laws, guidelines, plans and strategies</i>						
211101 General Staff Salaries	310,414	0	<b>310,414</b>	350,414	0	<b>350,414</b>
211103 Allowances	0	20,000	<b>20,000</b>	0	50,000	<b>50,000</b>
221001 Advertising and Public Relations	0	2,000	<b>2,000</b>	0	5,000	<b>5,000</b>
221002 Workshops and Seminars	0	20,000	<b>20,000</b>	0	40,000	<b>40,000</b>
221003 Staff Training	0	4,000	<b>4,000</b>	0	40,000	<b>40,000</b>
221007 Books, Periodicals and Newspapers	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and	0	6,000	<b>6,000</b>	0	14,000	<b>14,000</b>
222001 Telecommunications	0	4,000	<b>4,000</b>	0	10,000	<b>10,000</b>
223004 Guard and Security services	0	500	<b>500</b>	0	0	<b>0</b>
223005 Electricity	0	1,000	<b>1,000</b>	0	5,000	<b>5,000</b>
223006 Water	0	3,000	<b>3,000</b>	0	5,000	<b>5,000</b>
224002 General Supply of Goods and Services	0	3,000	<b>3,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	0	110,000	<b>110,000</b>	0	157,000	<b>157,000</b>
225002 Consultancy Services- Long-term	0	0	<b>0</b>	0	25,000	<b>25,000</b>
227001 Travel Inland	0	10,500	<b>10,500</b>	0	30,000	<b>30,000</b>
227002 Travel Abroad	0	10,000	<b>10,000</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	4,000	<b>4,000</b>	0	50,000	<b>50,000</b>
228002 Maintenance - Vehicles	0	5,000	<b>5,000</b>	0	13,000	<b>13,000</b>
228003 Maintenance Machinery, Equipment an	0	5,000	<b>5,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040201:</i>	<i>310,414</i>	<i>208,000</i>	<i>518,414</i>	<i>350,414</i>	<i>474,000</i>	<i>824,414</i>

### *Output:040202 Monitoring and Capacity Building*

211103 Allowances	0	6,000	<b>6,000</b>	0	150,000	<b>150,000</b>
213002 Incapacity, death benefits and funeral e	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221002 Workshops and Seminars	0	0	<b>0</b>	0	50,000	<b>50,000</b>
221003 Staff Training	0	5,000	<b>5,000</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals and Newspapers	0	400	<b>400</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services	0	6,000	<b>6,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	4,000	<b>4,000</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and	0	0	<b>0</b>	0	15,000	<b>15,000</b>
221012 Small Office Equipment	0	4,000	<b>4,000</b>	0	0	<b>0</b>
222001 Telecommunications	0	0	<b>0</b>	0	15,000	<b>15,000</b>
222002 Postage and Courier	0	0	<b>0</b>	0	6,000	<b>6,000</b>
224002 General Supply of Goods and Services	0	8,000	<b>8,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	0	600,000	<b>600,000</b>	0	405,000	<b>405,000</b>
225002 Consultancy Services- Long-term	0	0	<b>0</b>	0	90,000	<b>90,000</b>
227001 Travel Inland	0	10,600	<b>10,600</b>	0	80,000	<b>80,000</b>
227002 Travel Abroad	0	8,000	<b>8,000</b>	0	40,000	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	8,000	<b>8,000</b>	0	80,000	<b>80,000</b>
228002 Maintenance - Vehicles	0	4,000	<b>4,000</b>	0	30,000	<b>30,000</b>
228003 Maintenance Machinery, Equipment an	0	4,000	<b>4,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040202:</i>	<i>0</i>	<i>668,000</i>	<i>668,000</i>	<i>0</i>	<i>995,000</i>	<i>995,000</i>



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0402 Transport Services and Infrastructure*

### **Programme 11 Transport Infrastructure and Services**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Total Cost of Outputs Provided		310,414	876,000	1,186,414	350,414	1,469,000	1,819,414
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:040251 Maintenance of Aircrafts and Buildings (EACAA)							
263104	Transfers to other gov't units(current)	0	738,000	738,000	0	800,000	800,000
	o/w Operational costs	0	0	0	0	800,000	800,000
	Total Cost of Output 040251:	0	738,000	738,000	0	800,000	800,000
Output:040252 Rehabilitation of Upcountry Aerodromes (CAA)							
263104	Transfers to other gov't units(current)	0	0	0	0	1,000,000	1,000,000
	o/w Operational costs	0	0	0	0	1,000,000	1,000,000
264201	Contributions to Autonomous In	0	1,000,000	1,000,000	0	0	0
	Total Cost of Output 040252:	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Cost of Outputs Funded		0	1,738,000	1,738,000	0	1,800,000	1,800,000
Total Programme 11		310,414	2,614,000	2,924,414	350,414	3,269,000	3,619,414
Total Excluding Arrears		310,414	2,614,000	2,924,414	350,414	3,269,000	3,619,414

### **Development Budget Estimates**

#### **Project 0042 Institutional Support to URC**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040202 Monitoring and Capacity Building							
225001	Consultancy Services- Short-term	0	0	0	200,000	0	200,000
227004	Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
Total Cost of Output 040202:		0	0	0	300,000	0	300,000
Output:040206 Development of Railways							
225001	Consultancy Services- Short-term	0	0	0	600,000	0	600,000
Total Cost of Output 040206:		0	0	0	600,000	0	600,000
Total Cost of Outputs Provided		0	0	0	900,000	0	900,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040281 Construction/Rehabilitation of Railway Infrastructure							
231005	Machinery and Equipment	0	0	0	100,000	0	100,000
Total Cost of Output 040281:		0	0	0	100,000	0	100,000
Total Cost of Capital Purchases		0	0	0	100,000	0	100,000
Total Project 0042		0	0	0	1,000,000	0	1,000,000
Total Excluding Taxes and Arrears		0	0	0	1,000,000	0	1,000,000

#### **Project 0271 Development of inland water transport**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040201 Policies, laws, guidelines, plans and strategies							
211103	Allowances	4,000	0	4,000	50,000	0	50,000
221002	Workshops and Seminars	50,000	0	50,000	70,000	0	70,000
225001	Consultancy Services- Short-term	308,000	0	308,000	400,000	0	400,000
225002	Consultancy Services- Long-term	0	0	0	240,000	0	240,000
227001	Travel Inland	10,000	0	10,000	20,000	0	20,000
227004	Fuel, Lubricants and Oils	60,000	0	60,000	90,000	0	90,000
228002	Maintenance - Vehicles	0	0	0	10,000	0	10,000
Total Cost of Output 040201:		432,000	0	432,000	880,000	0	880,000
Output:040202 Monitoring and Capacity Building							
211103	Allowances	5,000	0	5,000	60,000	0	60,000
221003	Staff Training	5,000	0	5,000	20,000	0	20,000
225001	Consultancy Services- Short-term	200,000	0	200,000	736,000	0	736,000
227001	Travel Inland	0	0	0	15,000	0	15,000
227004	Fuel, Lubricants and Oils	40,000	0	40,000	99,000	0	99,000
228002	Maintenance - Vehicles	0	0	0	60,000	0	60,000
Total Cost of Output 040202:		250,000	0	250,000	990,000	0	990,000



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0402 Transport Services and Infrastructure*

### **Project 0271 Development of inland water transport**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040208 Construction and Rehab of Landing Sites/Piers</i>						
225001 Consultancy Services- Short-term	308,000	0	<b>308,000</b>	0	0	<b>0</b>
227001 Travel Inland	8,000	0	<b>8,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	24,000	0	<b>24,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040208:</i>	<b>340,000</b>	<b>0</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>1,022,000</b>	<b>0</b>	<b>1,022,000</b>	<b>1,870,000</b>	<b>0</b>	<b>1,870,000</b>
<b>Total Project 0271</b>	<b>1,022,000</b>	<b>0</b>	<b>1,022,000</b>	<b>1,870,000</b>	<b>0</b>	<b>1,870,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,022,000</i>	<i>0</i>	<i>1,022,000</i>	<i>1,870,000</i>	<i>0</i>	<i>1,870,000</i>

### **Project 0297 National Transport Master Plan**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040201 Policies, laws, guidelines, plans and strategies</i>						
211103 Allowances	30,000	0	<b>30,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	50,000	0	<b>50,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)	10,000	0	<b>10,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	40,000	0	<b>40,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	70,000	0	<b>70,000</b>	0	0	<b>0</b>
227001 Travel Inland	50,000	0	<b>50,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	40,000	0	<b>40,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	10,000	0	<b>10,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040201:</i>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:040202 Monitoring and Capacity Building</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	7,200	0	<b>7,200</b>	0	0	<b>0</b>
211103 Allowances	73,800	0	<b>73,800</b>	0	0	<b>0</b>
221002 Workshops and Seminars	120,000	0	<b>120,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)	80,000	0	<b>80,000</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	100,000	0	<b>100,000</b>	0	0	<b>0</b>
227001 Travel Inland	50,000	0	<b>50,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	49,000	0	<b>49,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040202:</i>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0297</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 0951 East African Trade and Transportation Facilitation**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040202 Monitoring and Capacity Building</i>						
211103 Allowances	50,000	0	<b>50,000</b>	48,000	30,000	<b>78,000</b>
221001 Advertising and Public Relations	40,000	0	<b>40,000</b>	20,000	50,000	<b>70,000</b>
221002 Workshops and Seminars	153,000	0	<b>153,000</b>	40,000	20,000	<b>60,000</b>
221003 Staff Training	100,000	0	<b>100,000</b>	40,000	20,000	<b>60,000</b>
221008 Computer Supplies and IT Services	0	0	<b>0</b>	60,000	20,000	<b>80,000</b>
221010 Special Meals and Drinks	0	0	<b>0</b>	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and	150,000	0	<b>150,000</b>	120,000	50,000	<b>170,000</b>
222001 Telecommunications	0	0	<b>0</b>	20,000	0	<b>20,000</b>
224002 General Supply of Goods and Services	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
225001 Consultancy Services- Short-term	400,000	0	<b>400,000</b>	50,000	50,000	<b>100,000</b>
227001 Travel Inland	200,000	0	<b>200,000</b>	80,000	50,000	<b>130,000</b>
227002 Travel Abroad	120,000	0	<b>120,000</b>	40,000	50,000	<b>90,000</b>
227004 Fuel, Lubricants and Oils	63,000	0	<b>63,000</b>	100,000	50,000	<b>150,000</b>
228002 Maintenance - Vehicles	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
228003 Maintenance Machinery, Equipment an	0	0	<b>0</b>	12,000	10,000	<b>22,000</b>



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0402 Transport Services and Infrastructure*

### **Project 0951 East African Trade and Transportation Facilitation**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Total Cost of Output 040202:</i>	<i>1,336,000</i>	<i>0</i>	<i>1,336,000</i>	<i>710,000</i>	<i>400,000</i>	<i>1,110,000</i>
<b>Total Cost of Outputs Provided</b>	<b>1,336,000</b>	<b>0</b>	<b>1,336,000</b>	<b>710,000</b>	<b>400,000</b>	<b>1,110,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040271 Acquisition of Land by Government</i>						
281501 Environmental Impact Assessments for	0	0	0	100,000	0	100,000
281504 Monitoring, Supervision and Appraisal	204,000	0	204,000	200,000	0	200,000
311101 Land	500,000	0	500,000	700,000	0	700,000
<i>Total Cost of Output 040271:</i>	<i>704,000</i>	<i>0</i>	<i>704,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Output:040275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	120,000	0	120,000	0	0	0
<i>Total Cost of Output 040275:</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:040281 Construction/Rehabilitation of Railway Infrastructure</i>						
231007 Other Structures	0	400,000	400,000	0	8,501,000	8,501,000
281501 Environmental Impact Assessments for	0	0	0	50,000	0	50,000
281503 Engineering and Design Studies and Pl	0	650,000	650,000	0	0	0
281504 Monitoring, Supervision and Appraisal	0	0	0	100,000	0	100,000
<i>Total Cost of Output 040281:</i>	<i>0</i>	<i>1,050,000</i>	<i>1,050,000</i>	<i>150,000</i>	<i>8,501,000</i>	<i>8,651,000</i>
<i>Output:040283 Border Post Reahabilitation/Construction</i>						
231007 Other Structures	0	11,346,457	11,346,457	400,000	15,948,846	16,348,846
281501 Environmental Impact Assessments for	0	0	0	50,000	0	50,000
281503 Engineering and Design Studies and Pl	0	650,000	650,000	0	0	0
281504 Monitoring, Supervision and Appraisal	0	0	0	100,000	0	100,000
312206 Gross Tax	0	0	0	9,500,000	0	9,500,000
<i>Total Cost of Output 040283:</i>	<i>0</i>	<i>11,996,457</i>	<i>11,996,457</i>	<i>10,050,000</i>	<i>15,948,846</i>	<i>25,998,846</i>
<b>Total Cost of Capital Purchases</b>	<b>824,000</b>	<b>13,046,457</b>	<b>13,870,457</b>	<b>11,200,000</b>	<b>24,449,846</b>	<b>35,649,846</b>
<b>Total Project 0951</b>	<b>2,160,000</b>	<b>13,046,457</b>	<b>15,206,457</b>	<b>11,910,000</b>	<b>24,849,846</b>	<b>36,759,846</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,160,000</i>	<i>13,046,457</i>	<i>15,206,457</i>	<i>2,410,000</i>	<i>24,849,846</i>	<i>27,259,846</i>

### **Project 1047 Rehabilitation and Development of Upcountry Aerodr**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040202 Monitoring and Capacity Building</i>						
225001 Consultancy Services- Short-term	60,000	0	60,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	70,000	0	70,000
<i>Total Cost of Output 040202:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
<b>Total Cost of Outputs Provided</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
<b>Outputs Funded</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040252 Rehabilitation of Upcountry Aerodromes (CAA)</i>						
263321 Conditional trans. to Autonomo	2,000,000	0	2,000,000	2,600,000	0	2,600,000
<i>o/w Transfer</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,600,000</i>	<i>0</i>	<i>2,600,000</i>
<i>Total Cost of Output 040252:</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>2,600,000</i>	<i>0</i>	<i>2,600,000</i>
<b>Total Cost of Outputs Funded</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,600,000</b>	<b>0</b>	<b>2,600,000</b>
<b>Total Project 1047</b>	<b>2,100,000</b>	<b>0</b>	<b>2,100,000</b>	<b>2,770,000</b>	<b>0</b>	<b>2,770,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,100,000</i>	<i>0</i>	<i>2,100,000</i>	<i>2,770,000</i>	<i>0</i>	<i>2,770,000</i>

### **Project 1049 Kampala-Kasese Railway Line Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040201 Policies, laws, guidelines, plans and strategies</i>						
211103 Allowances	5,000	0	5,000	0	0	0
221001 Advertising and Public Relations	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	50,000	0	50,000	0	0	0
221003 Staff Training	5,000	0	5,000	0	0	0
224002 General Supply of Goods and Services	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short-term	652,000	0	652,000	0	0	0



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0402 Transport Services and Infrastructure*

### **Project 1049 Kampala-Kasese Railway Line Project**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
227001 Travel Inland		10,000	0	<b>10,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		70,000	0	<b>70,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040201:</i>		<b>822,000</b>	<b>0</b>	<b>822,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Output:040202 Monitoring and Capacity Building</i></b>							
211103 Allowances		3,000	0	<b>3,000</b>	20,000	0	<b>20,000</b>
221002 Workshops and Seminars		40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221003 Staff Training		0	0	<b>0</b>	55,000	0	<b>55,000</b>
221008 Computer Supplies and IT Services		0	0	<b>0</b>	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and		0	0	<b>0</b>	5,000	0	<b>5,000</b>
225001 Consultancy Services- Short-term		400,000	0	<b>400,000</b>	200,000	0	<b>200,000</b>
227001 Travel Inland		3,000	0	<b>3,000</b>	20,000	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils		54,000	0	<b>54,000</b>	100,000	0	<b>100,000</b>
<i>Total Cost of Output 040202:</i>		<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<b><i>Output:040206 Development of Railways</i></b>							
221001 Advertising and Public Relations		10,000	0	<b>10,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term		0	0	<b>0</b>	800,000	0	<b>800,000</b>
225002 Consultancy Services- Long-term		346,000	0	<b>346,000</b>	1,080,000	0	<b>1,080,000</b>
227004 Fuel, Lubricants and Oils		0	0	<b>0</b>	200,000	0	<b>200,000</b>
<i>Total Cost of Output 040206:</i>		<b>356,000</b>	<b>0</b>	<b>356,000</b>	<b>2,080,000</b>	<b>0</b>	<b>2,080,000</b>
<b>Total Cost of Outputs Provided</b>		<b>1,678,000</b>	<b>0</b>	<b>1,678,000</b>	<b>2,530,000</b>	<b>0</b>	<b>2,530,000</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Output:040275 Purchase of Motor Vehicles and Other Transport Equipment</i></b>							
231004 Transport Equipment		0	0	<b>0</b>	120,000	0	<b>120,000</b>
<i>Total Cost of Output 040275:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b><i>Output:040281 Construction/Rehabilitation of Railway Infrastructure</i></b>							
281502 Feasibility Studies for capital works		300,000	0	<b>300,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040281:</i>		<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total Project 1049</b>		<b>1,978,000</b>	<b>0</b>	<b>1,978,000</b>	<b>2,650,000</b>	<b>0</b>	<b>2,650,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,978,000</i>	<i>0</i>	<i>1,978,000</i>	<i>2,650,000</i>	<i>0</i>	<i>2,650,000</i>

### **Project 1051 New Ferry to replace Kabalega - Opening Southern R**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Output:040202 Monitoring and Capacity Building</i></b>							
211103 Allowances		20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221002 Workshops and Seminars		0	0	<b>0</b>	30,000	0	<b>30,000</b>
221003 Staff Training		0	0	<b>0</b>	5,000	0	<b>5,000</b>
225001 Consultancy Services- Short-term		0	0	<b>0</b>	295,000	0	<b>295,000</b>
225002 Consultancy Services- Long-term		230,000	0	<b>230,000</b>	0	0	<b>0</b>
227001 Travel Inland		20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils		40,000	0	<b>40,000</b>	100,000	0	<b>100,000</b>
<i>Total Cost of Output 040202:</i>		<b>310,000</b>	<b>0</b>	<b>310,000</b>	<b>470,000</b>	<b>0</b>	<b>470,000</b>
<b><i>Output:040204 Development of Inland Water Transport</i></b>							
211103 Allowances		0	0	<b>0</b>	5,000	0	<b>5,000</b>
221002 Workshops and Seminars		0	0	<b>0</b>	30,000	0	<b>30,000</b>
225001 Consultancy Services- Short-term		0	0	<b>0</b>	300,000	0	<b>300,000</b>
225002 Consultancy Services- Long-term		0	0	<b>0</b>	1,190,500	0	<b>1,190,500</b>
227001 Travel Inland		0	0	<b>0</b>	30,000	0	<b>30,000</b>
227004 Fuel, Lubricants and Oils		0	0	<b>0</b>	100,000	0	<b>100,000</b>
228002 Maintenance - Vehicles		0	0	<b>0</b>	8,500	0	<b>8,500</b>
<i>Total Cost of Output 040204:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,664,000</b>	<b>0</b>	<b>1,664,000</b>
<b>Total Cost of Outputs Provided</b>		<b>310,000</b>	<b>0</b>	<b>310,000</b>	<b>2,134,000</b>	<b>0</b>	<b>2,134,000</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Output:040280 Construction/Rehabilitation of Inland Water Transport Infrastructure</i></b>							



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0402 Transport Services and Infrastructure*

### **Project 1051 New Ferry to replace Kabalega - Opening Southern R**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
281503 Engineering and Design Studies and PI		2,690,000	0	<b>2,690,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040280:</i>		<i>2,690,000</i>	<i>0</i>	<i>2,690,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>		<b>2,690,000</b>	<b>0</b>	<b>2,690,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1051</b>		<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>2,134,000</b>	<b>0</b>	<b>2,134,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>	<i>2,134,000</i>	<i>0</i>	<i>2,134,000</i>

### **Project 1052 Rehabilitation and re-equipping of EACAA - Soroti**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040202 Monitoring and Capacity Building</i>							
211103 Allowances		0	0	<b>0</b>	50,000	0	<b>50,000</b>
224002 General Supply of Goods and Services		40,000	0	<b>40,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term		200,000	0	<b>200,000</b>	50,000	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils		60,000	0	<b>60,000</b>	50,000	0	<b>50,000</b>
<i>Total Cost of Output 040202:</i>		<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<b>Total Cost of Outputs Provided</b>		<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Outputs Funded</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040251 Maintenance of Aircrafts and Buildings (EACAA)</i>							
263104 Transfers to other gov't units(current)		0	0	<b>0</b>	700,000	0	<b>700,000</b>
<i>o/w Transfers to EACAA-Soroti</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>
264201 Contributions to Autonomous In		900,000	0	<b>900,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040251:</i>		<i>900,000</i>	<i>0</i>	<i>900,000</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>
<b>Total Cost of Outputs Funded</b>		<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231008 Aircraft		700,000	0	<b>700,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040275:</i>		<i>700,000</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:040277 Purchase of Specialised Machinery &amp; Equipment</i>							
231005 Machinery and Equipment		0	0	<b>0</b>	150,000	0	<b>150,000</b>
<i>Total Cost of Output 040277:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<b>Total Cost of Capital Purchases</b>		<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total Project 1052</b>		<b>1,900,000</b>	<b>0</b>	<b>1,900,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,900,000</i>	<i>0</i>	<i>1,900,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>

### **Project 1097 New Standard Gauge Railway Line**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040202 Monitoring and Capacity Building</i>							
211103 Allowances		2,000	0	<b>2,000</b>	20,000	0	<b>20,000</b>
221002 Workshops and Seminars		31,000	0	<b>31,000</b>	30,000	0	<b>30,000</b>
221011 Printing, Stationery, Photocopying and		0	0	<b>0</b>	5,000	0	<b>5,000</b>
224002 General Supply of Goods and Services		20,000	0	<b>20,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term		400,000	0	<b>400,000</b>	180,000	0	<b>180,000</b>
227001 Travel Inland		7,000	0	<b>7,000</b>	25,000	0	<b>25,000</b>
227004 Fuel, Lubricants and Oils		40,000	0	<b>40,000</b>	180,000	0	<b>180,000</b>
228002 Maintenance - Vehicles		0	0	<b>0</b>	10,000	0	<b>10,000</b>
<i>Total Cost of Output 040202:</i>		<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>
<i>Output:040206 Development of Railways</i>							
225001 Consultancy Services- Short-term		1,200,000	0	<b>1,200,000</b>	1,400,000	0	<b>1,400,000</b>
225002 Consultancy Services- Long-term		1,900,000	0	<b>1,900,000</b>	2,540,000	0	<b>2,540,000</b>
227004 Fuel, Lubricants and Oils		80,000	0	<b>80,000</b>	120,000	0	<b>120,000</b>
<i>Total Cost of Output 040206:</i>		<i>3,180,000</i>	<i>0</i>	<i>3,180,000</i>	<i>4,060,000</i>	<i>0</i>	<i>4,060,000</i>
<b>Total Cost of Outputs Provided</b>		<b>3,680,000</b>	<b>0</b>	<b>3,680,000</b>	<b>4,510,000</b>	<b>0</b>	<b>4,510,000</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040275 Purchase of Motor Vehicles and Other Transport Equipment</i>							



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0402 Transport Services and Infrastructure*

### **Project 1097 New Standard Gauge Railway Line**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
231004 Transport Equipment	0	0	0	240,000	0	240,000
<i>Total Cost of Output 040275:</i>	0	0	0	240,000	0	240,000
<b>Output:040280 Construction/Rehabilitation of Inland Water Transport Infrastructure</b>						
281504 Monitoring, Supervision and Appraisal	120,000	0	120,000	0	0	0
<i>Total Cost of Output 040280:</i>	120,000	0	120,000	0	0	0
<b>Output:040281 Construction/Rehabilitation of Railway Infrastructure</b>						
281502 Feasibility Studies for capital works	200,000	0	200,000	0	0	0
281504 Monitoring, Supervision and Appraisal	0	0	0	300,000	0	300,000
<i>Total Cost of Output 040281:</i>	200,000	0	200,000	300,000	0	300,000
<b>Total Cost of Capital Purchases</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>	<b>540,000</b>	<b>0</b>	<b>540,000</b>
<b>Total Project 1097</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>5,050,000</b>	<b>0</b>	<b>5,050,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>	<i>5,050,000</i>	<i>0</i>	<i>5,050,000</i>

### **Project 1126 Institutional Support to URC**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040202 Monitoring and Capacity Building</b>						
225001 Consultancy Services- Short-term	184,000	0	184,000	0	0	0
<i>Total Cost of Output 040202:</i>	184,000	0	184,000	0	0	0
<b>Total Cost of Outputs Provided</b>	<b>184,000</b>	<b>0</b>	<b>184,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040281 Construction/Rehabilitation of Railway Infrastructure</b>						
231007 Other Structures	700,000	0	700,000	0	0	0
<i>Total Cost of Output 040281:</i>	700,000	0	700,000	0	0	0
<b>Total Cost of Capital Purchases</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1126</b>	<b>884,000</b>	<b>0</b>	<b>884,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>884,000</i>	<i>0</i>	<i>884,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 1159 Kasese airport devt project-KADP**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040202 Monitoring and Capacity Building</b>						
225001 Consultancy Services- Short-term	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
<i>Total Cost of Output 040202:</i>	0	0	0	200,000	0	200,000
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Outputs Funded</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040252 Rehabilitation of Upcountry Aerodromes (CAA)</b>						
264101 Contributions to Autonomous Inst.	0	0	0	1,100,000	0	1,100,000
<i>o/w Transfers to CAA</i>	0	0	0	1,100,000	0	1,100,000
264201 Contributions to Autonomous In	2,000,000	0	2,000,000	0	0	0
<i>Total Cost of Output 040252:</i>	2,000,000	0	2,000,000	1,100,000	0	1,100,000
<b>Total Cost of Outputs Funded</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>
<b>Total Project 1159</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>1,300,000</i>	<i>0</i>	<i>1,300,000</i>

### **Project 1284 Development of new Kampala Port in Bukasa**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040280 Construction/Rehabilitation of Inland Water Transport Infrastructure</b>						
231004 Transport Equipment	0	0	0	100,000	0	100,000
231007 Other Structures	0	0	0	60,000	0	60,000
281501 Environmental Impact Assessments for	0	0	0	750,000	0	750,000
281504 Monitoring, Supervision and Appraisal	0	0	0	90,000	0	90,000
<i>Total Cost of Output 040280:</i>	0	0	0	1,000,000	0	1,000,000



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0402 Transport Services and Infrastructure*

### **Project 1284 Development of new Kampala Port in Bukasa**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Project 1284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 02</b>	<b>22,768,414</b>	<b>13,046,457</b>	<b>35,814,871</b>	<b>34,303,414</b>	<b>24,849,84</b>	<b>59,153,260</b>
<i>Total Excluding Taxes and Arrears</i>	<i>22,768,414</i>	<i>13,046,457</i>	<i>35,814,871</i>	<i>24,803,414</i>	<i>24,849,84</i>	<i>49,653,260</i>

## *Vote Function 0403 Construction Standards and Quality Assurance*

### *Recurrent Budget Estimates*

### **Programme 12 Roads and Bridges**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:040301 Policies, laws, guidelines, plans and strategies</i>						
211101 General Staff Salaries	923,452	0	923,452	933,452	0	933,452
221001 Advertising and Public Relations	0	4,712	4,712	0	6,712	6,712
221007 Books, Periodicals and Newspapers	0	2,067	2,067	0	2,067	2,067
221011 Printing, Stationery, Photocopying and	0	6,200	6,200	0	6,200	6,200
222001 Telecommunications	0	5,000	5,000	0	5,000	5,000
223005 Electricity	0	10,300	10,300	0	10,300	10,300
223006 Water	0	10,000	10,000	0	10,000	10,000
227001 Travel Inland	0	15,090	15,090	0	15,090	15,090
227002 Travel Abroad	0	9,401	9,401	0	9,401	9,401
227003 Carriage, Haulage, Freight and Transpo	0	400	400	0	400	400
227004 Fuel, Lubricants and Oils	0	20,301	20,301	0	20,301	20,301
228002 Maintenance - Vehicles	0	10,529	10,529	0	10,529	10,529
<b>Total Cost of Output 040301:</b>	<b>923,452</b>	<b>94,000</b>	<b>1,017,452</b>	<b>933,452</b>	<b>96,000</b>	<b>1,029,452</b>
<i>Output:040303 Monitoring Compliance of Construction Standards and undertaking Research</i>						
211103 Allowances	0	28,232	28,232	0	27,527	27,527
221001 Advertising and Public Relations	0	2,500	2,500	0	2,500	2,500
221003 Staff Training	0	20,000	20,000	0	0	0
221007 Books, Periodicals and Newspapers	0	296	296	0	296	296
221008 Computer Supplies and IT Services	0	1,200	1,200	0	1,200	1,200
221011 Printing, Stationery, Photocopying and	0	7,300	7,300	0	0	0
223006 Water	0	13,000	13,000	0	0	0
225001 Consultancy Services- Short-term	0	23,000	23,000	0	0	0
227001 Travel Inland	0	25,532	25,532	0	45,637	45,637
227002 Travel Abroad	0	8,000	8,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	40,840	40,840
228002 Maintenance - Vehicles	0	10,000	10,000	0	16,000	16,000
<b>Total Cost of Output 040303:</b>	<b>0</b>	<b>159,060</b>	<b>159,060</b>	<b>0</b>	<b>148,000</b>	<b>148,000</b>
<i>Output:040304 Monitoring and Capacity Building Support</i>						
221001 Advertising and Public Relations	0	7,745	7,745	0	7,805	7,805
221003 Staff Training	0	7,420	7,420	0	7,420	7,420
221011 Printing, Stationery, Photocopying and	0	8,445	8,445	0	7,445	7,445
222001 Telecommunications	0	7,000	7,000	0	7,000	7,000
227001 Travel Inland	0	32,190	32,190	0	32,190	32,190
227004 Fuel, Lubricants and Oils	0	20,240	20,240	0	20,240	20,240
228002 Maintenance - Vehicles	0	15,900	15,900	0	15,900	15,900
228003 Maintenance Machinery, Equipment an	0	0	0	0	2,270,000	2,270,000
<b>Total Cost of Output 040304:</b>	<b>0</b>	<b>98,940</b>	<b>98,940</b>	<b>0</b>	<b>2,368,000</b>	<b>2,368,000</b>
<b>Total Cost of Outputs Provided</b>	<b>923,452</b>	<b>352,000</b>	<b>1,275,452</b>	<b>933,452</b>	<b>2,612,000</b>	<b>3,545,452</b>
<b>Total Programme 12</b>	<b>923,452</b>	<b>352,000</b>	<b>1,275,452</b>	<b>933,452</b>	<b>2,612,000</b>	<b>3,545,452</b>
<i>Total Excluding Arrears</i>	<i>923,452</i>	<i>352,000</i>	<i>1,275,452</i>	<i>933,452</i>	<i>2,612,000</i>	<i>3,545,452</i>



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0403 Construction Standards and Quality Assurance*

### **Programme 14 Construction Standards**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:040301 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries		518,651	0	<b>518,651</b>	528,651	0	<b>528,651</b>
211103 Allowances		0	0	<b>0</b>	0	99,760	<b>99,760</b>
213002 Incapacity, death benefits and funeral e		0	0	<b>0</b>	0	250,000	<b>250,000</b>
221001 Advertising and Public Relations		0	10,406	<b>10,406</b>	0	7,323	<b>7,323</b>
221002 Workshops and Seminars		0	0	<b>0</b>	0	50,000	<b>50,000</b>
221003 Staff Training		0	20,500	<b>20,500</b>	0	42,000	<b>42,000</b>
221005 Hire of Venue (chairs, projector etc)		0	0	<b>0</b>	0	20,000	<b>20,000</b>
221007 Books, Periodicals and Newspapers		0	1,400	<b>1,400</b>	0	6,867	<b>6,867</b>
221008 Computer Supplies and IT Services		0	4,300	<b>4,300</b>	0	50,733	<b>50,733</b>
221009 Welfare and Entertainment		0	962	<b>962</b>	0	10,283	<b>10,283</b>
221011 Printing, Stationery, Photocopying and		0	9,000	<b>9,000</b>	0	97,955	<b>97,955</b>
221012 Small Office Equipment		0	125	<b>125</b>	0	5,167	<b>5,167</b>
222001 Telecommunications		0	5,000	<b>5,000</b>	0	6,667	<b>6,667</b>
223005 Electricity		0	40,569	<b>40,569</b>	0	64,759	<b>64,759</b>
223006 Water		0	15,000	<b>15,000</b>	0	16,000	<b>16,000</b>
227001 Travel Inland		0	0	<b>0</b>	0	80,000	<b>80,000</b>
227002 Travel Abroad		0	20,101	<b>20,101</b>	0	23,868	<b>23,868</b>
227004 Fuel, Lubricants and Oils		0	0	<b>0</b>	0	40,000	<b>40,000</b>
228001 Maintenance - Civil		0	14,250	<b>14,250</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles		0	21,386	<b>21,386</b>	0	20,000	<b>20,000</b>
228003 Maintenance Machinery, Equipment an		0	14,000	<b>14,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040301:</i>		<b>518,651</b>	<b>177,000</b>	<b>695,651</b>	<b>528,651</b>	<b>891,382</b>	<b>1,420,033</b>
<i>Output:040303 Monitoring Compliance of Construction Standards and undertaking Research</i>							
211103 Allowances		0	0	<b>0</b>	0	100,000	<b>100,000</b>
221001 Advertising and Public Relations		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221002 Workshops and Seminars		0	0	<b>0</b>	0	50,000	<b>50,000</b>
221003 Staff Training		0	10,000	<b>10,000</b>	0	58,055	<b>58,055</b>
221005 Hire of Venue (chairs, projector etc)		0	0	<b>0</b>	0	20,000	<b>20,000</b>
221007 Books, Periodicals and Newspapers		0	0	<b>0</b>	0	5,000	<b>5,000</b>
221008 Computer Supplies and IT Services		0	0	<b>0</b>	0	15,000	<b>15,000</b>
221011 Printing, Stationery, Photocopying and		0	10,650	<b>10,650</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services		0	10,500	<b>10,500</b>	0	365,000	<b>365,000</b>
225001 Consultancy Services- Short-term		0	0	<b>0</b>	0	100,000	<b>100,000</b>
227001 Travel Inland		0	20,172	<b>20,172</b>	0	97,563	<b>97,563</b>
227002 Travel Abroad		0	0	<b>0</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils		0	17,678	<b>17,678</b>	0	60,000	<b>60,000</b>
228002 Maintenance - Vehicles		0	10,000	<b>10,000</b>	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an		0	14,000	<b>14,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040303:</i>		<b>0</b>	<b>98,000</b>	<b>98,000</b>	<b>0</b>	<b>905,618</b>	<b>905,618</b>
<i>Output:040304 Monitoring and Capacity Building Support</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	<b>0</b>	1,009,200	0	<b>1,009,200</b>
211103 Allowances		0	0	<b>0</b>	0	92,000	<b>92,000</b>
213002 Incapacity, death benefits and funeral e		0	0	<b>0</b>	0	7,000	<b>7,000</b>
221001 Advertising and Public Relations		0	0	<b>0</b>	0	34,000	<b>34,000</b>
221002 Workshops and Seminars		0	0	<b>0</b>	0	50,000	<b>50,000</b>
221003 Staff Training		0	0	<b>0</b>	0	100,000	<b>100,000</b>
221005 Hire of Venue (chairs, projector etc)		0	0	<b>0</b>	0	20,000	<b>20,000</b>
221007 Books, Periodicals and Newspapers		0	0	<b>0</b>	0	15,600	<b>15,600</b>
221008 Computer Supplies and IT Services		0	0	<b>0</b>	0	20,408	<b>20,408</b>
221011 Printing, Stationery, Photocopying and		0	0	<b>0</b>	0	56,000	<b>56,000</b>
221012 Small Office Equipment		0	0	<b>0</b>	0	5,400	<b>5,400</b>
222001 Telecommunications		0	0	<b>0</b>	0	3,600	<b>3,600</b>
222002 Postage and Courier		0	0	<b>0</b>	0	600	<b>600</b>
223005 Electricity		0	0	<b>0</b>	0	10,000	<b>10,000</b>



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0403 Construction Standards and Quality Assurance*

### **Programme 14 Construction Standards**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
223006 Water	0	0	0	0	10,440	10,440
224002 General Supply of Goods and Services	0	0	0	0	120,000	120,000
225001 Consultancy Services- Short-term	0	0	0	0	100,000	100,000
227001 Travel Inland	0	0	0	0	32,000	32,000
227002 Travel Abroad	0	0	0	0	42,250	42,250
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228001 Maintenance - Civil	0	0	0	0	23,502	23,502
228002 Maintenance - Vehicles	0	0	0	0	158,000	158,000
<i>Total Cost of Output 040304:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,009,200</i>	<i>940,800</i>	<i>1,950,000</i>
<b>Total Cost of Outputs Provided</b>	<b>518,651</b>	<b>275,000</b>	<b>793,651</b>	<b>1,537,851</b>	<b>2,737,800</b>	<b>4,275,651</b>
<b>Outputs Funded</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:040351 Registration of Engineers</i>						
263106 Other Current grants(current)	0	108,000	108,000	0	108,000	108,000
<i>o/w Contribution to ERB</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>108,000</i>	<i>0</i>
<i>Total Cost of Output 040351:</i>	<i>0</i>	<i>108,000</i>	<i>108,000</i>	<i>0</i>	<i>108,000</i>	<i>108,000</i>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>108,000</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>108,000</b>
<b>Total Programme 14</b>	<b>518,651</b>	<b>383,000</b>	<b>901,651</b>	<b>1,537,851</b>	<b>2,845,800</b>	<b>4,383,651</b>
<i>Total Excluding Arrears</i>	<i>518,651</i>	<i>383,000</i>	<i>901,651</i>	<i>1,537,851</i>	<i>2,845,800</i>	<i>4,383,651</i>

### **Programme 15 Public Structures**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:040301 Policies, laws, guidelines, plans and strategies</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	59,760	0	59,760
211103 Allowances	0	5,000	5,000	0	19,759	19,759
221001 Advertising and Public Relations	0	0	0	0	55,800	55,800
221002 Workshops and Seminars	0	3,000	3,000	0	0	0
221003 Staff Training	0	2,000	2,000	0	28,000	28,000
221006 Commissions and Related Charges	0	5,000	5,000	0	216,060	216,060
221007 Books, Periodicals and Newspapers	0	200	200	0	2,400	2,400
221008 Computer Supplies and IT Services	0	0	0	0	29,600	29,600
221009 Welfare and Entertainment	0	1,800	1,800	0	9,600	9,600
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	7,600	7,600
221012 Small Office Equipment	0	0	0	0	8,400	8,400
221017 Subscriptions	0	15,000	15,000	0	10,800	10,800
222001 Telecommunications	0	1,000	1,000	0	3,600	3,600
222003 Information and Communications Tech	0	0	0	0	12,608	12,608
223004 Guard and Security services	0	2,000	2,000	0	2,400	2,400
223005 Electricity	0	4,000	4,000	0	4,200	4,200
223006 Water	0	2,000	2,000	0	3,340	3,340
224002 General Supply of Goods and Services	0	0	0	0	98,992	98,992
227001 Travel Inland	0	8,000	8,000	0	42,256	42,256
227002 Travel Abroad	0	0	0	0	15,825	15,825
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	37,000	37,000
228001 Maintenance - Civil	0	0	0	0	57,000	57,000
228002 Maintenance - Vehicles	0	4,000	4,000	0	0	0
228003 Maintenance Machinery, Equipment an	0	0	0	0	1,800	1,800
<i>Total Cost of Output 040301:</i>	<i>0</i>	<i>57,000</i>	<i>57,000</i>	<i>59,760</i>	<i>667,040</i>	<i>726,800</i>
<i>Output:040302 Management of Public Buildings</i>						
211103 Allowances	0	20,000	20,000	0	24,000	24,000
221003 Staff Training	0	2,000	2,000	0	0	0
221008 Computer Supplies and IT Services	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	2,000	2,000	0	2,400	2,400
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	4,800	4,800
222001 Telecommunications	0	1,000	1,000	0	4,800	4,800



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0403 Construction Standards and Quality Assurance*

### **Programme 15 Public Structures**

<i>Thousand Uganda Shillings</i>						
2012/13 Approved Budget				2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
223004 Guard and Security services	0	2,000	2,000	0	2,400	2,400
223005 Electricity	0	1,000	1,000	0	0	0
223006 Water	0	1,000	1,000	0	0	0
224002 General Supply of Goods and Services	0	5,000	5,000	0	0	0
227001 Travel Inland	0	20,000	20,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	14,400	14,400
228001 Maintenance - Civil	0	4,000	4,000	0	0	0
228002 Maintenance - Vehicles	0	5,000	5,000	0	4,800	4,800
228003 Maintenance Machinery, Equipment an	0	2,000	2,000	0	3,600	3,600
<i>Total Cost of Output 040302:</i>	<i>0</i>	<i>81,000</i>	<i>81,000</i>	<i>0</i>	<i>85,200</i>	<i>85,200</i>

### *Output:040303 Monitoring Compliance of Construction Standards and undertaking Research*

211101 General Staff Salaries	568,101	0	568,101	578,101	0	578,101
211103 Allowances	0	17,000	17,000	0	20,000	20,000
221003 Staff Training	0	5,000	5,000	0	0	0
221006 Commissions and Related Charges	0	5,000	5,000	0	0	0
221007 Books, Periodicals and Newspapers	0	120	120	0	2,000	2,000
221008 Computer Supplies and IT Services	0	400	400	0	0	0
221009 Welfare and Entertainment	0	300	300	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000
221017 Subscriptions	0	8,000	8,000	0	0	0
222001 Telecommunications	0	1,000	1,000	0	0	0
223005 Electricity	0	5,000	5,000	0	4,800	4,800
223006 Water	0	3,000	3,000	0	4,400	4,400
224002 General Supply of Goods and Services	0	4,000	4,000	0	0	0
227001 Travel Inland	0	8,500	8,500	0	0	0
227002 Travel Abroad	0	4,000	4,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	10,800	10,800
228001 Maintenance - Civil	0	3,000	3,000	0	0	0
228002 Maintenance - Vehicles	0	3,680	3,680	0	2,000	2,000
228003 Maintenance Machinery, Equipment an	0	1,000	1,000	0	0	0
<i>Total Cost of Output 040303:</i>	<i>568,101</i>	<i>75,000</i>	<i>643,101</i>	<i>578,101</i>	<i>48,000</i>	<i>626,101</i>

### *Output:040304 Monitoring and Capacity Building Support*

211103 Allowances	0	15,500	15,500	0	5,000	5,000
221003 Staff Training	0	5,000	5,000	0	10,000	10,000
221007 Books, Periodicals and Newspapers	0	500	500	0	0	0
221008 Computer Supplies and IT Services	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	1,000	1,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	0	0
221012 Small Office Equipment	0	3,000	3,000	0	0	0
222001 Telecommunications	0	1,500	1,500	0	0	0
222003 Information and Communications Tech	0	3,000	3,000	0	0	0
223005 Electricity	0	7,000	7,000	0	0	0
223006 Water	0	3,500	3,500	0	0	0
224002 General Supply of Goods and Services	0	7,000	7,000	0	0	0
227001 Travel Inland	0	8,000	8,000	0	0	0
227002 Travel Abroad	0	10,000	10,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0
228001 Maintenance - Civil	0	6,000	6,000	0	0	0
228002 Maintenance - Vehicles	0	5,000	5,000	0	0	0
228003 Maintenance Machinery, Equipment an	0	9,000	9,000	0	0	0
<i>Total Cost of Output 040304:</i>	<i>0</i>	<i>97,000</i>	<i>97,000</i>	<i>0</i>	<i>35,000</i>	<i>35,000</i>

### *Output:040306 Construction related accidents investigated*

211103 Allowances	0	5,000	5,000	0	4,200	4,200
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	0	0



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0403 Construction Standards and Quality Assurance*

### **Programme 15 Public Structures**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
222001 Telecommunications	0	1,000	<b>1,000</b>	0	0	<b>0</b>
227001 Travel Inland	0	5,000	<b>5,000</b>	0	7,200	<b>7,200</b>
227004 Fuel, Lubricants and Oils	0	4,000	<b>4,000</b>	0	3,600	<b>3,600</b>
228002 Maintenance - Vehicles	0	2,000	<b>2,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040306:</i>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Cost of Outputs Provided</b>	<b>568,101</b>	<b>330,000</b>	<b>898,101</b>	<b>637,861</b>	<b>850,240</b>	<b>1,488,101</b>
<b>Outputs Funded</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:040351 Registration of Engineers</i>						
262101 Contributions to International Organisat	0	0	<b>0</b>	0	10,000	<b>10,000</b>
<i>o/w Subscription to International Organizations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i> <b>10,000</b>
263323 Regional Workshops	0	0	<b>0</b>	0	15,000	<b>15,000</b>
<i>as to CPDs, Annual General Meetings and Symposia</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>0</i> <b>15,000</b>
264101 Contributions to Autonomous Inst.	0	35,000	<b>35,000</b>	0	10,000	<b>10,000</b>
<i>Subscriptions for Architects and Quantity Surveyors</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i> <b>10,000</b>
<i>Total Cost of Output 040351:</i>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
<b>Total Programme 15</b>	<b>568,101</b>	<b>365,000</b>	<b>933,101</b>	<b>637,861</b>	<b>885,240</b>	<b>1,523,101</b>
<i>Total Excluding Arrears</i>	<i>568,101</i>	<i>365,000</i>	<i>933,101</i>	<i>637,861</i>	<i>885,240</i>	<i>1,523,101</i>

### *Development Budget Estimates*

### **Project 0270 Development & Strengthening Quality Management**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040301 Policies, laws, guidelines, plans and strategies</i>						
211103 Allowances	30,000	0	<b>30,000</b>	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral e	300,000	0	<b>300,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	7,500	0	<b>7,500</b>	0	0	<b>0</b>
221002 Workshops and Seminars	68,500	0	<b>68,500</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)	25,000	0	<b>25,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	10,000	0	<b>10,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	81,000	0	<b>81,000</b>	0	0	<b>0</b>
227001 Travel Inland	15,000	0	<b>15,000</b>	0	0	<b>0</b>
227002 Travel Abroad	10,000	0	<b>10,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	18,000	0	<b>18,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040301:</i>	<b>565,000</b>	<b>0</b>	<b>565,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:040303 Monitoring Compliance of Construction Standards and undertaking Research</i>						
211103 Allowances	25,000	0	<b>25,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	60,000	0	<b>60,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)	15,000	0	<b>15,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	14,000	0	<b>14,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	90,000	0	<b>90,000</b>	0	0	<b>0</b>
227001 Travel Inland	71,000	0	<b>71,000</b>	0	0	<b>0</b>
227002 Travel Abroad	13,000	0	<b>13,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	37,000	0	<b>37,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	10,000	0	<b>10,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040303:</i>	<b>335,000</b>	<b>0</b>	<b>335,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:040304 Monitoring and Capacity Building Support</i>						
211103 Allowances	85,000	0	<b>85,000</b>	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral e	5,000	0	<b>5,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221003 Staff Training	15,000	0	<b>15,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	200,000	0	<b>200,000</b>	0	0	<b>0</b>
227001 Travel Inland	60,000	0	<b>60,000</b>	0	0	<b>0</b>
227002 Travel Abroad	15,000	0	<b>15,000</b>	0	0	<b>0</b>



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0403 Construction Standards and Quality Assurance*

### **Project 0270 Development & Strengthening Quality Management**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
227004 Fuel, Lubricants and Oils		10,000	0	<b>10,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040304:</i>		<b>420,000</b>	<b>0</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>		<b>1,320,000</b>	<b>0</b>	<b>1,320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Outputs Funded</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040351 Registration of Engineers</i>							
264101 Contributions to Autonomous Inst.		10,000	0	<b>10,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040351:</i>		<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Funded</b>		<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040372 Government Buildings and Administrative Infrastructure</i>							
231001 Non-Residential Buildings		180,000	0	<b>180,000</b>	0	0	<b>0</b>
281503 Engineering and Design Studies and Pl		20,000	0	<b>20,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040372:</i>		<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:040373 Roads, Streets and Highways</i>							
231003 Roads and Bridges		40,000	0	<b>40,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040373:</i>		<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:040376 Purchase of Office and ICT Equipment, including Software</i>							
231005 Machinery and Equipment		50,000	0	<b>50,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040376:</i>		<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:040377 Purchase of Specialised Machinery &amp; Equipment</i>							
231005 Machinery and Equipment		360,000	0	<b>360,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040377:</i>		<b>360,000</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:040378 Purchase of Office and Residential Furniture and Fittings</i>							
231006 Furniture and Fixtures		20,000	0	<b>20,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040378:</i>		<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>670,000</b>	<b>0</b>	<b>670,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0270</b>		<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>		<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### **Project 0304 Upcountry stations rehabilitation**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040304 Monitoring and Capacity Building Support</i>							
211103 Allowances		20,000	0	<b>20,000</b>	30,050	0	<b>30,050</b>
221001 Advertising and Public Relations		0	0	<b>0</b>	5,550	0	<b>5,550</b>
221003 Staff Training		15,000	0	<b>15,000</b>	20,000	0	<b>20,000</b>
221007 Books, Periodicals and Newspapers		5,000	0	<b>5,000</b>	7,000	0	<b>7,000</b>
221008 Computer Supplies and IT Services		5,000	0	<b>5,000</b>	10,000	0	<b>10,000</b>
221009 Welfare and Entertainment		3,000	0	<b>3,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		5,000	0	<b>5,000</b>	0	0	<b>0</b>
221017 Subscriptions		4,000	0	<b>4,000</b>	0	0	<b>0</b>
227001 Travel Inland		8,000	0	<b>8,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		10,000	0	<b>10,000</b>	7,400	0	<b>7,400</b>
228002 Maintenance - Vehicles		5,000	0	<b>5,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040304:</i>		<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Outputs Provided</b>		<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040372 Government Buildings and Administrative Infrastructure</i>							
231001 Non-Residential Buildings		350,000	0	<b>350,000</b>	350,000	0	<b>350,000</b>
281504 Monitoring, Supervision and Appraisal		20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
<i>Total Cost of Output 040372:</i>		<b>370,000</b>	<b>0</b>	<b>370,000</b>	<b>370,000</b>	<b>0</b>	<b>370,000</b>
<i>Output:040377 Purchase of Specialised Machinery &amp; Equipment</i>							
231005 Machinery and Equipment		50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
<i>Total Cost of Output 040377:</i>		<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Capital Purchases</b>		<b>420,000</b>	<b>0</b>	<b>420,000</b>	<b>420,000</b>	<b>0</b>	<b>420,000</b>



# Vote:016 Ministry of Works and Transport

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

### Vote Function 0403 Construction Standards and Quality Assurance

#### Project 0304 Upcountry stations rehabilitation

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Total Project 0304</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>

#### Project 0936 Redevelopment of State House at Entebbe

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040302 Management of Public Buildings</b>						
211103 Allowances	18,000	0	18,000	24,000	0	24,000
221008 Computer Supplies and IT Services	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and	4,800	0	4,800	0	0	0
225002 Consultancy Services- Long-term	88,000	0	88,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	10,000	0	10,000	8,000	0	8,000
228002 Maintenance - Vehicles	5,200	0	5,200	0	0	0
<i>Total Cost of Output 040302:</i>	<i>132,000</i>	<i>0</i>	<i>132,000</i>	<i>132,000</i>	<i>0</i>	<i>132,000</i>
<b>Total Cost of Outputs Provided</b>	<b>132,000</b>	<b>0</b>	<b>132,000</b>	<b>132,000</b>	<b>0</b>	<b>132,000</b>
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040372 Government Buildings and Administrative Infrastructure</b>						
231001 Non-Residential Buildings	1,838,000	0	1,838,000	438,000	0	438,000
<i>Total Cost of Output 040372:</i>	<i>1,838,000</i>	<i>0</i>	<i>1,838,000</i>	<i>438,000</i>	<i>0</i>	<i>438,000</i>
<b>Output:040376 Purchase of Office and ICT Equipment, including Software</b>						
231005 Machinery and Equipment	30,000	0	30,000	30,000	0	30,000
<i>Total Cost of Output 040376:</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<b>Total Cost of Capital Purchases</b>	<b>1,868,000</b>	<b>0</b>	<b>1,868,000</b>	<b>468,000</b>	<b>0</b>	<b>468,000</b>
<b>Total Project 0936</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>

#### Project 0965 Redevelopment of Kyabazinga's Palace at Igenge

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040302 Management of Public Buildings</b>						
211103 Allowances	20,000	0	20,000	12,900	0	12,900
221003 Staff Training	8,000	0	8,000	0	0	0
221008 Computer Supplies and IT Services	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and	6,000	0	6,000	0	0	0
227001 Travel Inland	0	0	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	8,000	0	8,000	15,100	0	15,100
228002 Maintenance - Vehicles	5,000	0	5,000	7,000	0	7,000
<i>Total Cost of Output 040302:</i>	<i>53,000</i>	<i>0</i>	<i>53,000</i>	<i>53,000</i>	<i>0</i>	<i>53,000</i>
<b>Total Cost of Outputs Provided</b>	<b>53,000</b>	<b>0</b>	<b>53,000</b>	<b>53,000</b>	<b>0</b>	<b>53,000</b>
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040372 Government Buildings and Administrative Infrastructure</b>						
231002 Residential Buildings	547,000	0	547,000	300,000	0	300,000
281504 Monitoring, Supervision and Appraisal	100,000	0	100,000	47,000	0	47,000
<i>Total Cost of Output 040372:</i>	<i>647,000</i>	<i>0</i>	<i>647,000</i>	<i>347,000</i>	<i>0</i>	<i>347,000</i>
<b>Total Cost of Capital Purchases</b>	<b>647,000</b>	<b>0</b>	<b>647,000</b>	<b>347,000</b>	<b>0</b>	<b>347,000</b>
<b>Total Project 0965</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>

#### Project 0966 Late Gen.Tito Okello's residence

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040302 Management of Public Buildings</b>						
211103 Allowances	16,200	0	16,200	9,600	0	9,600
221001 Advertising and Public Relations	5,600	0	5,600	0	0	0
221008 Computer Supplies and IT Services	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and	2,000	0	2,000	0	0	0
227001 Travel Inland	14,400	0	14,400	0	0	0



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0403 Construction Standards and Quality Assurance*

### **Project 0966 Late Gen.Tito Okello's residence**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils		4,800	0	4,800	0	0	0
<i>Total Cost of Output 040302:</i>		<i>45,000</i>	<i>0</i>	<i>45,000</i>	<i>9,600</i>	<i>0</i>	<i>9,600</i>
<b>Total Cost of Outputs Provided</b>		<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040372 Government Buildings and Administrative Infrastructure</i>							
231002 Residential Buildings		125,000	0	125,000	240,400	0	240,400
281504 Monitoring, Supervision and Appraisal		5,000	0	5,000	0	0	0
<i>Total Cost of Output 040372:</i>		<i>130,000</i>	<i>0</i>	<i>130,000</i>	<i>240,400</i>	<i>0</i>	<i>240,400</i>
<b>Total Cost of Capital Purchases</b>		<b>130,000</b>	<b>0</b>	<b>130,000</b>	<b>240,400</b>	<b>0</b>	<b>240,400</b>
<b>Total Project 0966</b>		<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>175,000</i>	<i>0</i>	<i>175,000</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>

### **Project 0967 General Constrn & Rehab Works**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040301 Policies, laws, guidelines, plans and strategies</i>							
211103 Allowances		17,000	0	17,000	0	0	0
221001 Advertising and Public Relations		5,600	0	5,600	0	0	0
221011 Printing, Stationery, Photocopying and		3,000	0	3,000	0	0	0
225001 Consultancy Services- Short-term		51,000	0	51,000	0	0	0
227001 Travel Inland		21,400	0	21,400	0	0	0
227004 Fuel, Lubricants and Oils		12,000	0	12,000	0	0	0
<i>Total Cost of Output 040301:</i>		<i>110,000</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:040303 Monitoring Compliance of Construction Standards and undertaking Research</i>							
211103 Allowances		20,000	0	20,000	20,000	0	20,000
221001 Advertising and Public Relations		5,000	0	5,000	0	0	0
221002 Workshops and Seminars		15,000	0	15,000	0	0	0
221003 Staff Training		8,000	0	8,000	0	0	0
221006 Commissions and Related Charges		2,000	0	2,000	0	0	0
221007 Books, Periodicals and Newspapers		2,000	0	2,000	0	0	0
221008 Computer Supplies and IT Services		5,000	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and		3,000	0	3,000	0	0	0
227001 Travel Inland		20,000	0	20,000	11,000	0	11,000
227004 Fuel, Lubricants and Oils		10,000	0	10,000	9,000	0	9,000
228002 Maintenance - Vehicles		10,000	0	10,000	6,000	0	6,000
228003 Maintenance Machinery, Equipment an		5,000	0	5,000	0	0	0
<i>Total Cost of Output 040303:</i>		<i>105,000</i>	<i>0</i>	<i>105,000</i>	<i>46,000</i>	<i>0</i>	<i>46,000</i>
<b>Total Cost of Outputs Provided</b>		<b>215,000</b>	<b>0</b>	<b>215,000</b>	<b>46,000</b>	<b>0</b>	<b>46,000</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040372 Government Buildings and Administrative Infrastructure</i>							
231001 Non-Residential Buildings		705,000	0	705,000	600,000	0	600,000
281504 Monitoring, Supervision and Appraisal		45,000	0	45,000	0	0	0
<i>Total Cost of Output 040372:</i>		<i>750,000</i>	<i>0</i>	<i>750,000</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>Output:040375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport Equipment		110,000	0	110,000	150,000	0	150,000
<i>Total Cost of Output 040375:</i>		<i>110,000</i>	<i>0</i>	<i>110,000</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<b>Total Cost of Capital Purchases</b>		<b>860,000</b>	<b>0</b>	<b>860,000</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
<b>Total Project 0967</b>		<b>1,075,000</b>	<b>0</b>	<b>1,075,000</b>	<b>796,000</b>	<b>0</b>	<b>796,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,075,000</i>	<i>0</i>	<i>1,075,000</i>	<i>796,000</i>	<i>0</i>	<i>796,000</i>

### **Project 1045 Interconnectivity Project**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040304 Monitoring and Capacity Building Support</i>							
211103 Allowances		3,000	0	3,000	0	0	0



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0403 Construction Standards and Quality Assurance*

### **Project 1045 Interconnectivity Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
221001 Advertising and Public Relations	30,000	0	<b>30,000</b>	15,000	0	<b>15,000</b>
221003 Staff Training	50,000	0	<b>50,000</b>	65,000	0	<b>65,000</b>
221007 Books, Periodicals and Newspapers	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services	50,000	0	<b>50,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	15,000	0	<b>15,000</b>	30,000	0	<b>30,000</b>
221012 Small Office Equipment	5,000	0	<b>5,000</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services	70,000	0	<b>70,000</b>	0	0	<b>0</b>
227001 Travel Inland	170,000	0	<b>170,000</b>	200,000	0	<b>200,000</b>
227002 Travel Abroad	25,000	0	<b>25,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	90,000	0	<b>90,000</b>	100,000	0	<b>100,000</b>
228002 Maintenance - Vehicles	90,000	0	<b>90,000</b>	90,000	0	<b>90,000</b>
<i>Total Cost of Output 040304:</i>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost of Outputs Provided</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040373 Roads, Streets and Highways</i>						
231003 Roads and Bridges	3,320,000	0	<b>3,320,000</b>	4,110,000	0	<b>4,110,000</b>
<i>Total Cost of Output 040373:</i>	<b>3,320,000</b>	<b>0</b>	<b>3,320,000</b>	<b>4,110,000</b>	<b>0</b>	<b>4,110,000</b>
<i>Output:040374 Major Bridges</i>						
231003 Roads and Bridges	0	0	<b>0</b>	480,000	0	<b>480,000</b>
<i>Total Cost of Output 040374:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>
<i>Output:040375 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	80,000	0	<b>80,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040375:</i>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>3,400,000</b>	<b>0</b>	<b>3,400,000</b>	<b>4,590,000</b>	<b>0</b>	<b>4,590,000</b>
<b>Total Project 1045</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>5,090,000</b>	<b>0</b>	<b>5,090,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>	<i>5,090,000</i>	<i>0</i>	<i>5,090,000</i>

### **Project 1061 Construction of Government Office Blocks**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040302 Management of Public Buildings</i>						
211103 Allowances	20,800	0	<b>20,800</b>	12,000	0	<b>12,000</b>
221001 Advertising and Public Relations	7,000	0	<b>7,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)	15,000	0	<b>15,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	8,700	0	<b>8,700</b>	12,000	0	<b>12,000</b>
228002 Maintenance - Vehicles	6,500	0	<b>6,500</b>	0	0	<b>0</b>
<i>Total Cost of Output 040302:</i>	<b>58,000</b>	<b>0</b>	<b>58,000</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<i>Output:040303 Monitoring Compliance of Construction Standards and undertaking Research</i>						
225001 Consultancy Services- Short-term	32,000	0	<b>32,000</b>	0	0	<b>0</b>
226002 Licenses	24,000	0	<b>24,000</b>	0	0	<b>0</b>
227002 Travel Abroad	64,000	0	<b>64,000</b>	0	0	<b>0</b>
231001 Non-Residential Buildings	0	0	<b>0</b>	10,000	0	<b>10,000</b>
<i>Total Cost of Output 040303:</i>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<i>Output:040304 Monitoring and Capacity Building Support</i>						
221003 Staff Training	30,000	0	<b>30,000</b>	16,000	0	<b>16,000</b>
<i>Total Cost of Output 040304:</i>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Outputs Provided</b>	<b>208,000</b>	<b>0</b>	<b>208,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Outputs Funded</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040351 Registration of Engineers</i>						
264101 Contributions to Autonomous Inst.	9,000	0	<b>9,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040351:</i>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Funded</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040372 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	398,000	0	<b>398,000</b>	0	0	<b>0</b>



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0403 Construction Standards and Quality Assurance*

### **Project 1061 Construction of Government Office Blocks**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
281501 Environmental Impact Assessments for	15,000	0	<b>15,000</b>	0	0	<b>0</b>
281503 Engineering and Design Studies and PI	50,000	0	<b>50,000</b>	0	0	<b>0</b>
281504 Monitoring, Supervision and Appraisal	35,000	0	<b>35,000</b>	20,000	0	<b>20,000</b>
312206 Gross Tax	9,507,000	0	<b>9,507,000</b>	9,507,000	0	<b>9,507,000</b>
<i>Total Cost of Output 040372:</i>	<b>10,005,000</b>	<b>0</b>	<b>10,005,000</b>	<b>9,527,000</b>	<b>0</b>	<b>9,527,000</b>
<i>Output:040376 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	35,000	0	<b>35,000</b>	30,000	0	<b>30,000</b>
<i>Total Cost of Output 040376:</i>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Capital Purchases</b>	<b>10,040,000</b>	<b>0</b>	<b>10,040,000</b>	<b>9,557,000</b>	<b>0</b>	<b>9,557,000</b>
<b>Total Project 1061</b>	<b>10,257,000</b>	<b>0</b>	<b>10,257,000</b>	<b>9,607,000</b>	<b>0</b>	<b>9,607,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>750,000</i>	<i>0</i>	<i>750,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>

### **Project 1098 Roads in Oil Prospecting Areas**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040303 Monitoring Compliance of Construction Standards and undertaking Research</i>						
211103 Allowances	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	10,000	0	<b>10,000</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services	10,000	0	<b>10,000</b>	0	0	<b>0</b>
227001 Travel Inland	80,000	0	<b>80,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	30,000	0	<b>30,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	8,000	0	<b>8,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040303:</i>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040373 Roads, Streets and Highways</i>						
231003 Roads and Bridges	350,000	0	<b>350,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040373:</i>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1098</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 1173 Construction of MoWT Headquarters Building**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040302 Management of Public Buildings</i>						
211103 Allowances	24,000	0	<b>24,000</b>	24,000	0	<b>24,000</b>
221001 Advertising and Public Relations	14,000	0	<b>14,000</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services	6,200	0	<b>6,200</b>	4,400	0	<b>4,400</b>
221009 Welfare and Entertainment	3,600	0	<b>3,600</b>	2,400	0	<b>2,400</b>
221011 Printing, Stationery, Photocopying and	12,000	0	<b>12,000</b>	6,800	0	<b>6,800</b>
221012 Small Office Equipment	0	0	<b>0</b>	1,200	0	<b>1,200</b>
222001 Telecommunications	1,200	0	<b>1,200</b>	2,400	0	<b>2,400</b>
223004 Guard and Security services	3,200	0	<b>3,200</b>	0	0	<b>0</b>
223005 Electricity	1,200	0	<b>1,200</b>	2,400	0	<b>2,400</b>
223006 Water	600	0	<b>600</b>	2,400	0	<b>2,400</b>
224002 General Supply of Goods and Services	6,000	0	<b>6,000</b>	0	0	<b>0</b>
227001 Travel Inland	12,000	0	<b>12,000</b>	6,000	0	<b>6,000</b>
227002 Travel Abroad	10,400	0	<b>10,400</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	7,200	0	<b>7,200</b>	6,000	0	<b>6,000</b>
228001 Maintenance - Civil	3,600	0	<b>3,600</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	2,400	0	<b>2,400</b>	0	0	<b>0</b>
<i>Total Cost of Output 040302:</i>	<b>107,600</b>	<b>0</b>	<b>107,600</b>	<b>58,000</b>	<b>0</b>	<b>58,000</b>
<i>Output:040304 Monitoring and Capacity Building Support</i>						



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0403 Construction Standards and Quality Assurance*

### **Project 1173 Construction of MoWT Headquarters Building**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
221002 Workshops and Seminars	6,000	0	<b>6,000</b>	3,000	0	<b>3,000</b>
221003 Staff Training	32,000	0	<b>32,000</b>	67,000	0	<b>67,000</b>
221017 Subscriptions	5,600	0	<b>5,600</b>	0	0	<b>0</b>
<i>Total Cost of Output 040304:</i>	<b>43,600</b>	<b>0</b>	<b>43,600</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b>Total Cost of Outputs Provided</b>	<b>151,200</b>	<b>0</b>	<b>151,200</b>	<b>128,000</b>	<b>0</b>	<b>128,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040372 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	1,422,673	0	<b>1,422,673</b>	1,675,000	0	<b>1,675,000</b>
231007 Other Structures	150,000	0	<b>150,000</b>	0	0	<b>0</b>
281504 Monitoring, Supervision and Appraisal	746,127	0	<b>746,127</b>	600,000	0	<b>600,000</b>
<i>Total Cost of Output 040372:</i>	<b>2,318,800</b>	<b>0</b>	<b>2,318,800</b>	<b>2,275,000</b>	<b>0</b>	<b>2,275,000</b>
<i>Output:040376 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
<i>Total Cost of Output 040376:</i>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Capital Purchases</b>	<b>2,348,800</b>	<b>0</b>	<b>2,348,800</b>	<b>2,305,000</b>	<b>0</b>	<b>2,305,000</b>
<b>Total Project 1173</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>2,433,000</b>	<b>0</b>	<b>2,433,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>	<i>2,433,000</i>	<i>0</i>	<i>2,433,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 03</b>	<b>26,817,204</b>	<b>0</b>	<b>26,817,204</b>	<b>29,128,204</b>		<b>29,128,204</b>
<i>Total Excluding Taxes and Arrears</i>	<i>17,310,204</i>	<i>0</i>	<i>17,310,204</i>	<i>19,621,204</i>		<i>19,621,204</i>

## *Vote Function 0404 District, Urban and Community Access Roads*

### *Development Budget Estimates*

### **Project 0269 Construction of Selected Bridges**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040402 Monitoring and capacity building support for district road works</i>						
211103 Allowances	35,000	0	<b>35,000</b>	75,000	0	<b>75,000</b>
221001 Advertising and Public Relations	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
221003 Staff Training	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221011 Printing, Stationery, Photocopying and	12,000	0	<b>12,000</b>	52,000	0	<b>52,000</b>
224002 General Supply of Goods and Services	60,000	0	<b>60,000</b>	0	0	<b>0</b>
227001 Travel Inland	40,000	0	<b>40,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	110,000	0	<b>110,000</b>	110,000	0	<b>110,000</b>
228002 Maintenance - Vehicles	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
<i>Total Cost of Output 040402:</i>	<b>355,000</b>	<b>0</b>	<b>355,000</b>	<b>335,000</b>	<b>0</b>	<b>335,000</b>
<b>Total Cost of Outputs Provided</b>	<b>355,000</b>	<b>0</b>	<b>355,000</b>	<b>335,000</b>	<b>0</b>	<b>335,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040471 Acquisition of Land by Government</i>						
311101 Land	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
<i>Total Cost of Output 040471:</i>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<i>Output:040473 Roads, Streets and Highways</i>						
312206 Gross Tax	2,000,000	0	<b>2,000,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040473:</i>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:040474 Major Bridges</i>						
231003 Roads and Bridges	2,810,000	0	<b>2,810,000</b>	2,500,000	0	<b>2,500,000</b>
281501 Environmental Impact Assessments for	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
281503 Engineering and Design Studies and PI	300,000	0	<b>300,000</b>	0	0	<b>0</b>
281504 Monitoring, Supervision and Appraisal	260,000	0	<b>260,000</b>	170,000	0	<b>170,000</b>
<i>Total Cost of Output 040474:</i>	<b>3,400,000</b>	<b>0</b>	<b>3,400,000</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>
<i>Output:040475 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	190,000	0	<b>190,000</b>	100,000	0	<b>100,000</b>
<i>Total Cost of Output 040475:</i>	<b>190,000</b>	<b>0</b>	<b>190,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0404 District, Urban and Community Access Roads*

### **Project 0269 Construction of Selected Bridges**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040476 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	45,000	0	45,000	45,000	0	45,000
<i>Total Cost of Output 040476:</i>	<i>45,000</i>	<i>0</i>	<i>45,000</i>	<i>45,000</i>	<i>0</i>	<i>45,000</i>
<b>Total Cost of Capital Purchases</b>	<b>5,645,000</b>	<b>0</b>	<b>5,645,000</b>	<b>2,855,000</b>	<b>0</b>	<b>2,855,000</b>
<b>Total Project 0269</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>3,190,000</b>	<b>0</b>	<b>3,190,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>	<i>3,190,000</i>	<i>0</i>	<i>3,190,000</i>

### **Project 0306 Urban Roads Re-sealing**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040402 Monitoring and capacity building support for district road works</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	401,950	0	401,950
211103 Allowances	160,000	0	160,000	216,085	0	216,085
212101 Social Security Contributions (NSSF)	0	0	0	31,915	0	31,915
221001 Advertising and Public Relations	3,000	0	3,000	6,000	0	6,000
221008 Computer Supplies and IT Services	5,000	0	5,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	2,000	0	2,000	0	0	0
227001 Travel Inland	130,000	0	130,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	100,000	156,560	0	156,560
228003 Maintenance Machinery, Equipment an	5,000	0	5,000	0	0	0
<i>Total Cost of Output 040402:</i>	<i>405,000</i>	<i>0</i>	<i>405,000</i>	<i>822,510</i>	<i>0</i>	<i>822,510</i>
<b>Total Cost of Outputs Provided</b>	<b>405,000</b>	<b>0</b>	<b>405,000</b>	<b>822,510</b>	<b>0</b>	<b>822,510</b>
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040475 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	0	0	457,490	0	457,490
312206 Gross Tax	0	0	0	60,000	0	60,000
<i>Total Cost of Output 040475:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>517,490</i>	<i>0</i>	<i>517,490</i>
<i>Output:040477 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	1,375,000	0	1,375,000	0	0	0
<i>Total Cost of Output 040477:</i>	<i>1,375,000</i>	<i>0</i>	<i>1,375,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:040481 Urban roads construction and rehabilitation (Bitumen standard)</i>						
231003 Roads and Bridges	1,820,000	0	1,820,000	2,080,000	0	2,080,000
<i>Total Cost of Output 040481:</i>	<i>1,820,000</i>	<i>0</i>	<i>1,820,000</i>	<i>2,080,000</i>	<i>0</i>	<i>2,080,000</i>
<b>Total Cost of Capital Purchases</b>	<b>3,195,000</b>	<b>0</b>	<b>3,195,000</b>	<b>2,597,490</b>	<b>0</b>	<b>2,597,490</b>
<b>Total Project 0306</b>	<b>3,600,000</b>	<b>0</b>	<b>3,600,000</b>	<b>3,420,000</b>	<b>0</b>	<b>3,420,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,600,000</i>	<i>0</i>	<i>3,600,000</i>	<i>3,360,000</i>	<i>0</i>	<i>3,360,000</i>

### **Project 0307 Rehab. Of Districts Roads**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040402 Monitoring and capacity building support for district road works</i>						
211103 Allowances	50,000	200,000	250,000	140,000	0	140,000
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221002 Workshops and Seminars	0	120,000	120,000	120,000	0	120,000
221003 Staff Training	0	400,000	400,000	30,000	0	30,000
221007 Books, Periodicals and Newspapers	0	0	0	5,640	0	5,640
221008 Computer Supplies and IT Services	30,000	0	30,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and	0	60,000	60,000	0	80,000	80,000
221012 Small Office Equipment	0	20,000	20,000	0	0	0
221014 Bank Charges and other Bank related c	0	0	0	0	8,138	8,138
222001 Telecommunications	0	0	0	0	30,000	30,000
224002 General Supply of Goods and Services	0	0	0	0	50,000	50,000
225001 Consultancy Services- Short-term	0	150,000	150,000	0	120,000	120,000
225002 Consultancy Services- Long-term	0	0	0	0	230,000	230,000
226001 Insurances	0	0	0	0	100,000	100,000



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0404 District, Urban and Community Access Roads*

### **Project 0307 Rehab. Of Districts Roads**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
227001 Travel Inland		200,000	50,000	<b>250,000</b>	47,060	120,000	<b>167,060</b>
227002 Travel Abroad		0	0	<b>0</b>	0	90,000	<b>90,000</b>
227004 Fuel, Lubricants and Oils		200,000	200,000	<b>400,000</b>	0	140,000	<b>140,000</b>
228002 Maintenance - Vehicles		20,000	20,000	<b>40,000</b>	0	72,000	<b>72,000</b>
228003 Maintenance Machinery, Equipment an		0	80,000	<b>80,000</b>	0	122,459	<b>122,459</b>
<i>Total Cost of Output 040402:</i>		<b>500,000</b>	<b>1,310,000</b>	<b>1,810,000</b>	<b>442,700</b>	<b>1,162,597</b>	<b>1,605,297</b>
<b>Total Cost of Outputs Provided</b>		<b>500,000</b>	<b>1,310,000</b>	<b>1,810,000</b>	<b>442,700</b>	<b>1,162,597</b>	<b>1,605,297</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040473 Roads, Streets and Highways</i>							
231003 Roads and Bridges		2,000,000	0	<b>2,000,000</b>	1,304,360	0	<b>1,304,360</b>
281503 Engineering and Design Studies and Pl		0	0	<b>0</b>	0	523,000	<b>523,000</b>
<i>Total Cost of Output 040473:</i>		<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>1,304,360</b>	<b>523,000</b>	<b>1,827,360</b>
<i>Output:040475 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport Equipment		0	0	<b>0</b>	100,000	0	<b>100,000</b>
<i>Total Cost of Output 040475:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Output:040476 Purchase of Office and ICT Equipment, including Software</i>							
231005 Machinery and Equipment		0	376,862	<b>376,862</b>	0	376,862	<b>376,862</b>
<i>Total Cost of Output 040476:</i>		<b>0</b>	<b>376,862</b>	<b>376,862</b>	<b>0</b>	<b>376,862</b>	<b>376,862</b>
<i>Output:040477 Purchase of Specialised Machinery &amp; Equipment</i>							
231005 Machinery and Equipment		0	0	<b>0</b>	152,940	0	<b>152,940</b>
<i>Total Cost of Output 040477:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>152,940</b>	<b>0</b>	<b>152,940</b>
<b>Total Cost of Capital Purchases</b>		<b>2,000,000</b>	<b>376,862</b>	<b>2,376,862</b>	<b>1,557,300</b>	<b>899,862</b>	<b>2,457,162</b>
<b>Total Project 0307</b>		<b>2,500,000</b>	<b>1,686,862</b>	<b>4,186,862</b>	<b>2,000,000</b>	<b>2,062,459</b>	<b>4,062,459</b>
<i>Total Excluding Taxes and Arrears</i>		<b>2,500,000</b>	<b>1,686,862</b>	<b>4,186,862</b>	<b>2,000,000</b>	<b>2,062,459</b>	<b>4,062,459</b>

### **Project 0995 Community Agriculture Infrastructre improvement**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040402 Monitoring and capacity building support for district road works</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		800,000	0	<b>800,000</b>	0	0	<b>0</b>
211103 Allowances		85,000	0	<b>85,000</b>	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral e		12,000	0	<b>12,000</b>	0	0	<b>0</b>
213004 Gratuity Payments		30,000	0	<b>30,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations		10,000	0	<b>10,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars		20,000	0	<b>20,000</b>	0	0	<b>0</b>
221003 Staff Training		10,000	0	<b>10,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)		25,000	0	<b>25,000</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers		3,000	0	<b>3,000</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services		10,000	0	<b>10,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		60,000	0	<b>60,000</b>	0	0	<b>0</b>
221012 Small Office Equipment		20,000	0	<b>20,000</b>	0	0	<b>0</b>
221014 Bank Charges and other Bank related c		5,000	0	<b>5,000</b>	0	0	<b>0</b>
222001 Telecommunications		10,000	0	<b>10,000</b>	0	0	<b>0</b>
223004 Guard and Security services		5,000	0	<b>5,000</b>	0	0	<b>0</b>
223005 Electricity		6,000	0	<b>6,000</b>	0	0	<b>0</b>
223006 Water		3,000	0	<b>3,000</b>	0	0	<b>0</b>
227001 Travel Inland		78,000	0	<b>78,000</b>	0	0	<b>0</b>
227002 Travel Abroad		20,000	0	<b>20,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		80,000	0	<b>80,000</b>	0	0	<b>0</b>
228001 Maintenance - Civil		10,000	0	<b>10,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles		48,000	0	<b>48,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040402:</i>		<b>1,350,000</b>	<b>0</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>		<b>1,350,000</b>	<b>0</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>

*Output:040473 Roads, Streets and Highways*



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0404 District, Urban and Community Access Roads*

### **Project 0995 Community Agriculture Infrastructre improvement**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
231003 Roads and Bridges	400,000	0	400,000	0	0	0
281501 Environmental Impact Assessments for	200,000	0	200,000	0	0	0
281504 Monitoring, Supervision and Appraisal	50,000	0	50,000	0	0	0
<i>Total Cost of Output 040473:</i>	<i>650,000</i>	<i>0</i>	<i>650,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0995</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 0996 Support to Tourism infrastructure development**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040402 Monitoring and capacity building support for district road works</i>						
211103 Allowances	80,000	0	80,000	0	0	0
221001 Advertising and Public Relations	10,000	0	10,000	0	0	0
227001 Travel Inland	120,000	0	120,000	0	0	0
227004 Fuel, Lubricants and Oils	190,000	0	190,000	0	0	0
228002 Maintenance - Vehicles	50,000	0	50,000	0	0	0
<i>Total Cost of Output 040402:</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040473 Roads, Streets and Highways</i>						
231003 Roads and Bridges	1,550,000	0	1,550,000	0	0	0
<i>Total Cost of Output 040473:</i>	<i>1,550,000</i>	<i>0</i>	<i>1,550,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>1,550,000</b>	<b>0</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0996</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 1062 Special Karamoja Security and Disarmament**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040402 Monitoring and capacity building support for district road works</i>						
221001 Advertising and Public Relations	15,000	0	15,000	9,676	0	9,676
221003 Staff Training	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	20,000	0	20,000
225002 Consultancy Services- Long-term	600,000	0	600,000	500,000	0	500,000
227001 Travel Inland	65,000	0	65,000	69,684	0	69,684
227004 Fuel, Lubricants and Oils	50,000	0	50,000	60,000	0	60,000
228002 Maintenance - Vehicles	20,000	0	20,000	20,000	0	20,000
<i>Total Cost of Output 040402:</i>	<i>810,000</i>	<i>0</i>	<i>810,000</i>	<i>679,360</i>	<i>0</i>	<i>679,360</i>
<b>Total Cost of Outputs Provided</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>	<b>679,360</b>	<b>0</b>	<b>679,360</b>
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040473 Roads, Streets and Highways</i>						
231003 Roads and Bridges	2,650,000	0	2,650,000	2,040,000	0	2,040,000
<i>Total Cost of Output 040473:</i>	<i>2,650,000</i>	<i>0</i>	<i>2,650,000</i>	<i>2,040,000</i>	<i>0</i>	<i>2,040,000</i>
<i>Output:040475 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	80,000	0	80,000	0	0	0
<i>Total Cost of Output 040475:</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>2,730,000</b>	<b>0</b>	<b>2,730,000</b>	<b>2,040,000</b>	<b>0</b>	<b>2,040,000</b>
<b>Total Project 1062</b>	<b>3,540,000</b>	<b>0</b>	<b>3,540,000</b>	<b>2,719,360</b>	<b>0</b>	<b>2,719,360</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,540,000</i>	<i>0</i>	<i>3,540,000</i>	<i>2,719,360</i>	<i>0</i>	<i>2,719,360</i>

### **Project 1171 U - Growth Support to MELTC**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total

*Output:040402 Monitoring and capacity building support for district road works*



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0404 District, Urban and Community Access Roads*

### **Project 1171 U - Growth Support to MELTC**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
211102 Contract Staff Salaries (Incl. Casuals, T		720,000	0	<b>720,000</b>	840,000	0	<b>840,000</b>
211103 Allowances		120,000	0	<b>120,000</b>	60,000	0	<b>60,000</b>
212101 Social Security Contributions (NSSF)		72,000	0	<b>72,000</b>	84,000	0	<b>84,000</b>
213001 Medical Expenses(To Employees)		6,000	0	<b>6,000</b>	20,000	0	<b>20,000</b>
213002 Incapacity, death benefits and funeral e		6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
213004 Gratuity Payments		0	0	<b>0</b>	55,000	0	<b>55,000</b>
221001 Advertising and Public Relations		60,000	0	<b>60,000</b>	57,000	0	<b>57,000</b>
221002 Workshops and Seminars		120,000	0	<b>120,000</b>	70,000	0	<b>70,000</b>
221003 Staff Training		90,000	0	<b>90,000</b>	50,000	0	<b>50,000</b>
221007 Books, Periodicals and Newspapers		6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
221008 Computer Supplies and IT Services		36,000	0	<b>36,000</b>	30,000	0	<b>30,000</b>
221009 Welfare and Entertainment		15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
221010 Special Meals and Drinks		6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
221011 Printing, Stationery, Photocopying and		72,000	0	<b>72,000</b>	60,000	0	<b>60,000</b>
221014 Bank Charges and other Bank related c		1,800	0	<b>1,800</b>	2,000	0	<b>2,000</b>
221017 Subscriptions		5,000	0	<b>5,000</b>	15,000	0	<b>15,000</b>
222001 Telecommunications		72,000	0	<b>72,000</b>	72,000	0	<b>72,000</b>
222002 Postage and Courier		1,800	0	<b>1,800</b>	2,000	0	<b>2,000</b>
223004 Guard and Security services		36,000	0	<b>36,000</b>	42,000	0	<b>42,000</b>
223005 Electricity		36,000	0	<b>36,000</b>	30,000	0	<b>30,000</b>
223006 Water		12,000	0	<b>12,000</b>	6,000	0	<b>6,000</b>
223007 Other Utilities- (fuel, gas, f		3,600	0	<b>3,600</b>	3,000	0	<b>3,000</b>
224002 General Supply of Goods and Services		0	0	<b>0</b>	3,000	0	<b>3,000</b>
225001 Consultancy Services- Short-term		340,000	0	<b>340,000</b>	180,000	0	<b>180,000</b>
227004 Fuel, Lubricants and Oils		300,000	0	<b>300,000</b>	236,000	0	<b>236,000</b>
228001 Maintenance - Civil		7,800	0	<b>7,800</b>	5,000	0	<b>5,000</b>
228002 Maintenance - Vehicles		90,000	0	<b>90,000</b>	120,000	0	<b>120,000</b>
228003 Maintenance Machinery, Equipment an		18,000	0	<b>18,000</b>	10,000	0	<b>10,000</b>
<i>Total Cost of Output 040402:</i>		<i>2,253,000</i>	<i>0</i>	<i>2,253,000</i>	<i>2,085,000</i>	<i>0</i>	<i>2,085,000</i>
<b>Total Cost of Outputs Provided</b>		<b>2,253,000</b>	<b>0</b>	<b>2,253,000</b>	<b>2,085,000</b>	<b>0</b>	<b>2,085,000</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040472 Government Buildings and Administrative Infrastructure</i>							
231001 Non-Residential Buildings		200,000	0	<b>200,000</b>	0	0	<b>0</b>
231002 Residential Buildings		0	0	<b>0</b>	200,000	0	<b>200,000</b>
<i>Total Cost of Output 040472:</i>		<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Output:040473 Roads, Streets and Highways</i>							
231003 Roads and Bridges		1,940,000	0	<b>1,940,000</b>	2,328,000	0	<b>2,328,000</b>
281504 Monitoring, Supervision and Appraisal		0	0	<b>0</b>	200,000	0	<b>200,000</b>
<i>Total Cost of Output 040473:</i>		<i>1,940,000</i>	<i>0</i>	<i>1,940,000</i>	<i>2,528,000</i>	<i>0</i>	<i>2,528,000</i>
<i>Output:040476 Purchase of Office and ICT Equipment, including Software</i>							
231005 Machinery and Equipment		50,000	0	<b>50,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040476:</i>		<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:040477 Purchase of Specialised Machinery &amp; Equipment</i>							
231005 Machinery and Equipment		500,000	0	<b>500,000</b>	327,000	0	<b>327,000</b>
<i>Total Cost of Output 040477:</i>		<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>327,000</i>	<i>0</i>	<i>327,000</i>
<i>Output:040478 Purchase of Office and Residential Furniture and Fittings</i>							
231006 Furniture and Fixtures		50,000	0	<b>50,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 040478:</i>		<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>		<b>2,740,000</b>	<b>0</b>	<b>2,740,000</b>	<b>3,055,000</b>	<b>0</b>	<b>3,055,000</b>
<b>Total Project 1171</b>		<b>4,993,000</b>	<b>0</b>	<b>4,993,000</b>	<b>5,140,000</b>	<b>0</b>	<b>5,140,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>4,993,000</i>	<i>0</i>	<i>4,993,000</i>	<i>5,140,000</i>	<i>0</i>	<i>5,140,000</i>

### **Project 1172 U - Growth Support to DUCAR**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
				<b>375</b>			



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0404 District, Urban and Community Access Roads*

### **Project 1172 U - Growth Support to DUCAR**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040402 Monitoring and capacity building support for district road works</i>						
211103 Allowances	200,000	0	200,000	0	0	0
221001 Advertising and Public Relations	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	300,000	0	300,000	90,000	0	90,000
221003 Staff Training	70,000	0	70,000	120,000	0	120,000
221005 Hire of Venue (chairs, projector etc)	20,000	0	20,000	0	0	0
221007 Books, Periodicals and Newspapers	5,000	0	5,000	0	0	0
221008 Computer Supplies and IT Services	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and	80,000	0	80,000	0	0	0
221014 Bank Charges and other Bank related c	5,000	0	5,000	3,000	0	3,000
222001 Telecommunications	0	0	0	7,000	0	7,000
224002 General Supply of Goods and Services	10,000	0	10,000	20,000	0	20,000
225001 Consultancy Services- Short-term	212,000	0	212,000	535,640	0	535,640
225002 Consultancy Services- Long-term	350,000	0	350,000	600,000	0	600,000
227001 Travel Inland	100,000	0	100,000	110,000	0	110,000
227002 Travel Abroad	58,000	0	58,000	70,000	0	70,000
227004 Fuel, Lubricants and Oils	340,000	0	340,000	100,000	0	100,000
228002 Maintenance - Vehicles	130,000	0	130,000	30,000	0	30,000
<i>Total Cost of Output 040402:</i>	<i>1,920,000</i>	<i>0</i>	<i>1,920,000</i>	<i>1,685,640</i>	<i>0</i>	<i>1,685,640</i>
<b>Total Cost of Outputs Provided</b>	<b>1,920,000</b>	<b>0</b>	<b>1,920,000</b>	<b>1,685,640</b>	<b>0</b>	<b>1,685,640</b>
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040475 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	0	0	550,000	0	550,000
<i>Total Cost of Output 040475:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>0</i>	<i>550,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>
<b>Total Project 1172</b>	<b>1,920,000</b>	<b>0</b>	<b>1,920,000</b>	<b>2,235,640</b>	<b>0</b>	<b>2,235,640</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,920,000</i>	<i>0</i>	<i>1,920,000</i>	<i>2,235,640</i>	<i>0</i>	<i>2,235,640</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 04</b>	<b>26,553,000</b>	<b>1,686,862</b>	<b>28,239,862</b>	<b>18,705,000</b>	<b>2,062,45</b>	<b>20,767,459</b>
<i>Total Excluding Taxes and Arrears</i>	<i>24,553,000</i>	<i>1,686,862</i>	<i>26,239,862</i>	<i>18,645,000</i>	<i>2,062,45</i>	<i>20,707,459</i>

## *Vote Function 0405 Mechanical Engineering Services*

### *Recurrent Budget Estimates*

### **Programme 13 Mechanical Engineering Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:040501 Policies, laws, guidelines, plans and strategies.</i>						
211101 General Staff Salaries	857,662	0	857,662	857,662	0	857,662
211103 Allowances	0	5,010	5,010	0	8,048	8,048
213001 Medical Expenses(To Employees)	0	0	0	0	2,000	2,000
213002 Incapacity, death benefits and funeral e	0	0	0	0	3,000	3,000
221001 Advertising and Public Relations	0	5,000	5,000	0	4,000	4,000
221002 Workshops and Seminars	0	50,048	50,048	0	7,000	7,000
221003 Staff Training	0	5,000	5,000	0	3,000	3,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	4,000	4,000
221007 Books, Periodicals and Newspapers	0	1,000	1,000	0	0	0
221008 Computer Supplies and IT Services	0	5,000	5,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and	0	2,990	2,990	0	3,000	3,000
221012 Small Office Equipment	0	1,000	1,000	0	8,000	8,000
221017 Subscriptions	0	0	0	0	3,000	3,000
222001 Telecommunications	0	1,000	1,000	0	0	0
222002 Postage and Courier	0	1,000	1,000	0	0	0
223004 Guard and Security services	0	2,000	2,000	0	2,000	2,000



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0405 Mechanical Engineering Services*

### **Programme 13 Mechanical Engineering Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
223005 Electricity	0	5,000	5,000	0	2,000	2,000
223006 Water	0	2,000	2,000	0	2,000	2,000
224002 General Supply of Goods and Services	0	3,000	3,000	0	0	0
227001 Travel Inland	0	5,000	5,000	0	0	0
227002 Travel Abroad	0	5,000	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	17,000	17,000	0	20,000	20,000
228004 Maintenance Other	0	0	0	0	8,000	8,000
<i>Total Cost of Output 040501:</i>	<i>857,662</i>	<i>121,048</i>	<i>978,711</i>	<i>857,662</i>	<i>111,048</i>	<i>968,711</i>

### *Output:040502 Maintenance Services for Central and District Road Equipment.*

211103 Allowances	0	10,000	10,000	0	10,952	10,952
213001 Medical Expenses(To Employees)	0	0	0	0	5,000	5,000
213002 Incapacity, death benefits and funeral e	0	5,000	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	6,667	6,667	0	16,000	16,000
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221007 Books, Periodicals and Newspapers	0	2,000	2,000	0	0	0
221008 Computer Supplies and IT Services	0	10,000	10,000	0	68,000	68,000
221010 Special Meals and Drinks	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	85,000	85,000
221017 Subscriptions	0	0	0	0	3,000	3,000
222001 Telecommunications	0	2,000	2,000	0	0	0
223004 Guard and Security services	0	5,000	5,000	0	3,000	3,000
223005 Electricity	0	10,000	10,000	0	4,000	4,000
223006 Water	0	5,000	5,000	0	4,000	4,000
224002 General Supply of Goods and Services	0	6,000	6,000	0	0	0
225001 Consultancy Services- Short-term	0	0	0	0	130,000	130,000
227001 Travel Inland	0	10,000	10,000	0	26,000	26,000
227002 Travel Abroad	0	5,000	5,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	99,285	99,285	0	84,000	84,000
228004 Maintenance Other	0	0	0	0	11,000	11,000
<i>Total Cost of Output 040502:</i>	<i>0</i>	<i>197,952</i>	<i>197,952</i>	<i>0</i>	<i>517,952</i>	<i>517,952</i>

### *Output:040503 Mech Tech Advise rendered & govt vehicle inventory maintained.*

211103 Allowances	0	10,000	10,000	0	15,000	15,000
213001 Medical Expenses(To Employees)	0	0	0	0	2,000	2,000
213002 Incapacity, death benefits and funeral e	0	0	0	0	1,000	1,000
221001 Advertising and Public Relations	0	11,000	11,000	0	3,000	3,000
221002 Workshops and Seminars	0	25,000	25,000	0	0	0
221003 Staff Training	0	5,000	5,000	0	2,000	2,000
221007 Books, Periodicals and Newspapers	0	2,000	2,000	0	1,000	1,000
221008 Computer Supplies and IT Services	0	15,000	15,000	0	0	0
221010 Special Meals and Drinks	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
221017 Subscriptions	0	0	0	0	1,000	1,000
222001 Telecommunications	0	1,000	1,000	0	0	0
223004 Guard and Security services	0	1,000	1,000	0	1,000	1,000
223005 Electricity	0	5,000	5,000	0	1,000	1,000
223006 Water	0	4,000	4,000	0	1,000	1,000
224002 General Supply of Goods and Services	0	5,000	5,000	0	0	0
225001 Consultancy Services- Short-term	0	0	0	0	16,000	16,000
227001 Travel Inland	0	10,000	10,000	0	15,000	15,000
227002 Travel Abroad	0	5,000	5,000	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	20,000	20,000



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0405 Mechanical Engineering Services*

### **Programme 13 Mechanical Engineering Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
228002 Maintenance - Vehicles		0	12,000	<b>12,000</b>	0	40,000	<b>40,000</b>
<i>Total Cost of Output 040503:</i>		<b>0</b>	<b>133,000</b>	<b>133,000</b>	<b>0</b>	<b>133,000</b>	<b>133,000</b>
<i>Output:040504 Maintenance of district Vehicles and Road equipment and regional workshops</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	<b>0</b>	1,360,158	0	<b>1,360,158</b>
263323 Regional Workshops		0	1,410,000	<b>1,410,000</b>	0	0	<b>0</b>
321423 Regional Workshops		0	0	<b>0</b>	0	2,739,842	<b>2,739,842</b>
<i>Total Cost of Output 040504:</i>		<b>0</b>	<b>1,410,000</b>	<b>1,410,000</b>	<b>1,360,158</b>	<b>2,739,842</b>	<b>4,100,000</b>
<i>Output:040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	<b>0</b>	204,024	0	<b>204,024</b>
221001 Advertising and Public Relations		0	0	<b>0</b>	0	20,000	<b>20,000</b>
221008 Computer Supplies and IT Services		0	0	<b>0</b>	0	6,000	<b>6,000</b>
221011 Printing, Stationery, Photocopying and		0	0	<b>0</b>	0	2,000	<b>2,000</b>
221012 Small Office Equipment		0	0	<b>0</b>	0	8,000	<b>8,000</b>
223004 Guard and Security services		0	0	<b>0</b>	0	2,000	<b>2,000</b>
225001 Consultancy Services- Short-term		0	0	<b>0</b>	0	500,000	<b>500,000</b>
227001 Travel Inland		0	0	<b>0</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils		0	0	<b>0</b>	0	1,300,000	<b>1,300,000</b>
228002 Maintenance - Vehicles		0	0	<b>0</b>	0	30,000	<b>30,000</b>
228003 Maintenance Machinery, Equipment an		0	1,000,000	<b>1,000,000</b>	0	0	<b>0</b>
228004 Maintenance Other		0	0	<b>0</b>	0	1,707,976	<b>1,707,976</b>
<i>Total Cost of Output 040505:</i>		<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>204,024</b>	<b>3,595,976</b>	<b>3,800,000</b>
<i>Output:040506 Maintenance of the Government Protocol Fleet</i>							
221001 Advertising and Public Relations		0	0	<b>0</b>	0	10,000	<b>10,000</b>
221003 Staff Training		0	0	<b>0</b>	0	6,000	<b>6,000</b>
221011 Printing, Stationery, Photocopying and		0	0	<b>0</b>	0	3,000	<b>3,000</b>
221012 Small Office Equipment		0	0	<b>0</b>	0	2,000	<b>2,000</b>
223004 Guard and Security services		0	0	<b>0</b>	0	1,000	<b>1,000</b>
223005 Electricity		0	0	<b>0</b>	0	2,000	<b>2,000</b>
223006 Water		0	0	<b>0</b>	0	2,000	<b>2,000</b>
227004 Fuel, Lubricants and Oils		0	0	<b>0</b>	0	24,000	<b>24,000</b>
228004 Maintenance Other		0	150,000	<b>150,000</b>	0	100,000	<b>100,000</b>
<i>Total Cost of Output 040506:</i>		<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Cost of Outputs Provided</b>		<b>857,662</b>	<b>3,012,000</b>	<b>3,869,662</b>	<b>2,421,844</b>	<b>7,247,818</b>	<b>9,669,662</b>
<b>Total Programme 13</b>		<b>857,662</b>	<b>3,012,000</b>	<b>3,869,662</b>	<b>2,421,844</b>	<b>7,247,818</b>	<b>9,669,662</b>
<i>Total Excluding Arrears</i>		<i>857,662</i>	<i>3,012,000</i>	<i>3,869,662</i>	<i>2,421,844</i>	<i>7,247,818</i>	<i>9,669,662</i>

## *Development Budget Estimates*

### **Project 0308 Road Equipment for District Units**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040502 Maintenance Services for Central and District Road Equipment.</i>							
227001 Travel Inland		40,000	0	<b>40,000</b>	70,000	0	<b>70,000</b>
227004 Fuel, Lubricants and Oils		10,000	0	<b>10,000</b>	23,000	0	<b>23,000</b>
<i>Total Cost of Output 040502:</i>		<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>93,000</b>	<b>0</b>	<b>93,000</b>
<i>Output:040504 Maintenance of district Vehicles and Road equipment and regional workshops</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		1,084,182	0	<b>1,084,182</b>	0	0	<b>0</b>
263323 Regional Workshops		2,718,818	0	<b>2,718,818</b>	0	0	<b>0</b>
321423 Regional Workshops		0	0	<b>0</b>	3,710,000	0	<b>3,710,000</b>
<i>Total Cost of Output 040504:</i>		<b>3,803,000</b>	<b>0</b>	<b>3,803,000</b>	<b>3,710,000</b>	<b>0</b>	<b>3,710,000</b>
<i>Output:040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		120,465	0	<b>120,465</b>	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an		879,535	0	<b>879,535</b>	0	0	<b>0</b>
228004 Maintenance Other		0	0	<b>0</b>	200,000	0	<b>200,000</b>
<i>Total Cost of Output 040505:</i>		<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>Output:040506 Maintenance of the Government Protocol Fleet</i>							



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0405 Mechanical Engineering Services*

### **Project 0308 Road Equipment for District Units**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
211103 Allowances	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	0	10,000	0	10,000
228003 Maintenance Machinery, Equipment an	0	0	0	150,000	0	150,000
228004 Maintenance Other	0	0	0	330,000	0	330,000
<i>Total Cost of Output 040506:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<b>Total Cost of Outputs Provided</b>	<b>4,853,000</b>	<b>0</b>	<b>4,853,000</b>	<b>4,503,000</b>	<b>0</b>	<b>4,503,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040575 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	0	0	600,000	0	600,000
<i>Total Cost of Output 040575:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>Output:040577 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	0	0	0	50,000	0	50,000
<i>Total Cost of Output 040577:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>
<b>Total Project 0308</b>	<b>4,853,000</b>	<b>0</b>	<b>4,853,000</b>	<b>5,153,000</b>	<b>0</b>	<b>5,153,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,853,000</i>	<i>0</i>	<i>4,853,000</i>	<i>5,153,000</i>	<i>0</i>	<i>5,153,000</i>

### **Project 0515 Rehabilitation of Bugembe Workshop**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040502 Maintenance Services for Central and District Road Equipment.</i>						
228004 Maintenance Other	150,000	0	150,000	150,000	0	150,000
<i>Total Cost of Output 040502:</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Output:040503 Mech Tech Advise rendered &amp; govt vehicle inventory maintained.</i>						
227001 Travel Inland	124,000	0	124,000	84,000	0	84,000
227004 Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000
<i>Total Cost of Output 040503:</i>	<i>124,000</i>	<i>0</i>	<i>124,000</i>	<i>104,000</i>	<i>0</i>	<i>104,000</i>
<i>Output:040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</i>						
225001 Consultancy Services- Short-term	0	0	0	1,300,000	0	1,300,000
<i>Total Cost of Output 040505:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>1,300,000</i>
<b>Total Cost of Outputs Provided</b>	<b>274,000</b>	<b>0</b>	<b>274,000</b>	<b>1,554,000</b>	<b>0</b>	<b>1,554,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:040572 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	500,000	0	500,000	600,000	0	600,000
<i>Total Cost of Output 040572:</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>Output:040575 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312206 Gross Tax	200,000	0	200,000	0	0	0
<i>Total Cost of Output 040575:</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:040577 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	80,000	0	80,000	0	0	0
<i>Total Cost of Output 040577:</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>780,000</b>	<b>0</b>	<b>780,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Total Project 0515</b>	<b>1,054,000</b>	<b>0</b>	<b>1,054,000</b>	<b>2,154,000</b>	<b>0</b>	<b>2,154,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>854,000</i>	<i>0</i>	<i>854,000</i>	<i>2,154,000</i>	<i>0</i>	<i>2,154,000</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 05</b>	<b>9,776,662</b>	<b>0</b>	<b>9,776,662</b>	<b>16,976,662</b>		<b>16,976,662</b>
<i>Total Excluding Taxes and Arrears</i>	<i>9,576,662</i>	<i>0</i>	<i>9,576,662</i>	<i>16,976,662</i>		<i>16,976,662</i>

## *Vote Function 0449 Policy, Planning and Support Services*

### *Recurrent Budget Estimates*

### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
	379					



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0449 Policy, Planning and Support Services*

### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>		<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:044902 Ministry Support Services and Communication strategy implimented.</i>						
211101 General Staff Salaries	551,556	0	551,556	601,107	0	601,107
211103 Allowances	0	19,852	19,852	0	20,000	20,000
213001 Medical Expenses(To Employees)	0	20,000	20,000	0	2,500	2,500
213002 Incapacity, death benefits and funeral e	0	0	0	0	1,999	1,999
221001 Advertising and Public Relations	0	124,116	124,116	0	100,000	100,000
221002 Workshops and Seminars	0	20,000	20,000	0	10,000	10,000
221003 Staff Training	0	9,000	9,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector etc)	0	4,000	4,000	0	30,000	30,000
221006 Commissions and Related Charges	0	5,000	5,000	0	10,000	10,000
221007 Books, Periodicals and Newspapers	0	8,400	8,400	0	6,649	6,649
221008 Computer Supplies and IT Services	0	30,000	30,000	0	21,000	21,000
221009 Welfare and Entertainment	0	1,868	1,868	0	4,000	4,000
221010 Special Meals and Drinks	0	21,600	21,600	0	30,000	30,000
221011 Printing, Stationery, Photocopying and	0	292,573	292,573	0	503,348	503,348
221012 Small Office Equipment	0	3,000	3,000	0	1,250	1,250
221016 IFMS Recurrent Costs	0	15,000	15,000	0	16,000	16,000
222001 Telecommunications	0	15,000	15,000	0	24,000	24,000
222002 Postage and Courier	0	1,000	1,000	0	5,000	5,000
223004 Guard and Security services	0	252,000	252,000	0	236,000	236,000
223005 Electricity	0	56,000	56,000	0	50,000	50,000
223006 Water	0	50,000	50,000	0	50,000	50,000
224002 General Supply of Goods and Services	0	2,803	2,803	0	17,904	17,904
225001 Consultancy Services- Short-term	0	0	0	0	40,000	40,000
225002 Consultancy Services- Long-term	0	500,000	500,000	0	0	0
227001 Travel Inland	0	195,000	195,000	0	209,998	209,998
227002 Travel Abroad	0	60,000	60,000	0	98,000	98,000
227004 Fuel, Lubricants and Oils	0	170,000	170,000	0	150,999	150,999
228001 Maintenance - Civil	0	210,000	210,000	0	709,006	709,006
228002 Maintenance - Vehicles	0	150,000	150,000	0	132,214	132,214
228003 Maintenance Machinery, Equipment an	0	1,422,292	1,422,292	0	557,012	557,012
<i>Total Cost of Output 044902:</i>	<i>551,556</i>	<i>3,658,504</i>	<i>4,210,060</i>	<i>601,107</i>	<i>3,046,879</i>	<i>3,647,985</i>
<i>Output:044903 Ministerial and Top Management Services</i>						
211101 General Staff Salaries	146,489	0	146,489	146,489	0	146,489
213001 Medical Expenses(To Employees)	0	2,000	2,000	0	7,000	7,000
213002 Incapacity, death benefits and funeral e	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	7,000	7,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector etc)	0	7,000	7,000	0	10,000	10,000
221007 Books, Periodicals and Newspapers	0	3,000	3,000	0	3,000	3,000
221008 Computer Supplies and IT Services	0	21,000	21,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	7,000	7,000	0	8,000	8,000
222001 Telecommunications	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	12,000	12,000	0	10,000	10,000
223006 Water	0	8,000	8,000	0	8,000	8,000
224002 General Supply of Goods and Services	0	8,540	8,540	0	10,000	10,000
227001 Travel Inland	0	36,000	36,000	0	36,000	36,000
227002 Travel Abroad	0	107,700	107,700	0	87,240	87,240
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	20,000	20,000
228001 Maintenance - Civil	0	17,000	17,000	0	17,000	17,000
228002 Maintenance - Vehicles	0	20,000	20,000	0	20,000	20,000
<i>Total Cost of Output 044903:</i>	<i>146,489</i>	<i>275,240</i>	<i>421,729</i>	<i>146,489</i>	<i>275,240</i>	<i>421,729</i>
<i>Output:044906 Monitoring and Capacity Building Support</i>						
211103 Allowances	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	69,541	69,541	0	597,341	597,341



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0449 Policy, Planning and Support Services*

### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	30,000	<b>30,000</b>
<i>Total Cost of Output 044906:</i>	<i>0</i>	<i>89,541</i>	<i>89,541</i>	<i>0</i>	<i>662,341</i>	<i>662,341</i>
<b>Total Cost of Outputs Provided</b>	<b>698,045</b>	<b>4,023,285</b>	<b>4,721,330</b>	<b>747,596</b>	<b>3,984,460</b>	<b>4,732,056</b>
<b>Total Programme 01</b>	<b>698,045</b>	<b>4,023,285</b>	<b>4,721,330</b>	<b>747,596</b>	<b>3,984,460</b>	<b>4,732,056</b>
<i>Total Excluding Arrears</i>	<i>698,045</i>	<i>4,023,285</i>	<i>4,721,330</i>	<i>747,596</i>	<i>3,984,460</i>	<i>4,732,056</i>

### **Programme 09 Policy and Planning**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:044901 Policy, Laws, guidelines, plans and strategies</i>						
211101 General Staff Salaries	335,541	0	<b>335,541</b>	351,919	0	<b>351,919</b>
211103 Allowances	0	50,000	<b>50,000</b>	0	32,697	<b>32,697</b>
213002 Incapacity, death benefits and funeral e	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221001 Advertising and Public Relations	0	9,000	<b>9,000</b>	0	16,000	<b>16,000</b>
221002 Workshops and Seminars	0	0	<b>0</b>	0	30,000	<b>30,000</b>
221003 Staff Training	0	30,000	<b>30,000</b>	0	40,000	<b>40,000</b>
221007 Books, Periodicals and Newspapers	0	0	<b>0</b>	0	8,000	<b>8,000</b>
221008 Computer Supplies and IT Services	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221010 Special Meals and Drinks	0	0	<b>0</b>	0	9,000	<b>9,000</b>
221011 Printing, Stationery, Photocopying and	0	20,000	<b>20,000</b>	0	35,622	<b>35,622</b>
222001 Telecommunications	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
222003 Information and Communications Tech	0	20,000	<b>20,000</b>	0	16,000	<b>16,000</b>
223005 Electricity	0	10,000	<b>10,000</b>	0	4,000	<b>4,000</b>
223006 Water	0	10,000	<b>10,000</b>	0	4,000	<b>4,000</b>
227001 Travel Inland	0	20,000	<b>20,000</b>	0	0	<b>0</b>
227002 Travel Abroad	0	30,000	<b>30,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	30,000	<b>30,000</b>	0	20,000	<b>20,000</b>
228002 Maintenance - Vehicles	0	0	<b>0</b>	0	10,000	<b>10,000</b>
<i>Total Cost of Output 044901:</i>	<i>335,541</i>	<i>274,000</i>	<i>609,541</i>	<i>351,919</i>	<i>240,320</i>	<i>592,238</i>

#### *Output:044902 Ministry Support Services and Communication strategy implimented.*

221001 Advertising and Public Relations	0	80,000	<b>80,000</b>	0	20,000	<b>20,000</b>
221002 Workshops and Seminars	0	0	<b>0</b>	0	20,000	<b>20,000</b>
227001 Travel Inland	0	0	<b>0</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	20,000	<b>20,000</b>
<i>Total Cost of Output 044902:</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>

#### *Output:044906 Monitoring and Capacity Building Support*

211103 Allowances	0	30,000	<b>30,000</b>	0	15,289	<b>15,289</b>
213002 Incapacity, death benefits and funeral e	0	13,000	<b>13,000</b>	0	8,000	<b>8,000</b>
221001 Advertising and Public Relations	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	<b>0</b>	0	7,930	<b>7,930</b>
221003 Staff Training	0	4,504	<b>4,504</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	0	0	<b>0</b>	0	4,000	<b>4,000</b>
221008 Computer Supplies and IT Services	0	7,000	<b>7,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	12,000	<b>12,000</b>
221011 Printing, Stationery, Photocopying and	0	7,784	<b>7,784</b>	0	5,000	<b>5,000</b>
222001 Telecommunications	0	12,000	<b>12,000</b>	0	0	<b>0</b>
222003 Information and Communications Tech	0	0	<b>0</b>	0	8,000	<b>8,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	8,000	<b>8,000</b>
<i>Total Cost of Output 044906:</i>	<i>0</i>	<i>86,289</i>	<i>86,289</i>	<i>0</i>	<i>68,219</i>	<i>68,219</i>

<b>Total Cost of Outputs Provided</b>	<b>335,541</b>	<b>440,289</b>	<b>775,830</b>	<b>351,919</b>	<b>388,538</b>	<b>740,457</b>
<b>Total Programme 09</b>	<b>335,541</b>	<b>440,289</b>	<b>775,830</b>	<b>351,919</b>	<b>388,538</b>	<b>740,457</b>
<i>Total Excluding Arrears</i>	<i>335,541</i>	<i>440,289</i>	<i>775,830</i>	<i>351,919</i>	<i>388,538</i>	<i>740,457</i>

### **Programme 10 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>



# 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		2012/13 Approved Budget			2013/14 Approved Estimates		
Output:044902 Ministry Support Services and Communication strategy implimented.							
211101	General Staff Salaries	45,965	0	45,965	55,965	0	55,965
211103	Allowances	0	18,800	18,800	0	32,926	32,926
221001	Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221002	Workshops and Seminars	0	24,933	24,933	0	45,000	45,000
221003	Staff Training	0	4,000	4,000	0	10,000	10,000
221005	Hire of Venue (chairs, projector etc)	0	2,000	2,000	0	10,000	10,000
221007	Books, Periodicals and Newspapers	0	2,400	2,400	0	1,000	1,000
221008	Computer Supplies and IT Services	0	4,000	4,000	0	2,000	2,000
221009	Welfare and Entertainment	0	600	600	0	6,000	6,000
221010	Special Meals and Drinks	0	0	0	0	2,000	2,000
221011	Printing, Stationery, Photocopying and	0	12,000	12,000	0	15,000	15,000
221012	Small Office Equipment	0	150	150	0	5,000	5,000
221016	IFMS Recurrent Costs	0	2,000	2,000	0	0	0
222001	Telecommunications	0	3,000	3,000	0	2,000	2,000
222002	Postage and Courier	0	150	150	0	0	0
222003	Information and Communications Tech	0	0	0	0	8,000	8,000
223004	Guard and Security services	0	2,000	2,000	0	8,000	8,000
223005	Electricity	0	1,200	1,200	0	2,000	2,000
223006	Water	0	1,200	1,200	0	500	500
224002	General Supply of Goods and Services	0	9,000	9,000	0	0	0
227001	Travel Inland	0	106,864	106,864	0	40,000	40,000
227002	Travel Abroad	0	8,000	8,000	0	0	0
227004	Fuel, Lubricants and Oils	0	17,629	17,629	0	40,000	40,000
228001	Maintenance - Civil	0	2,500	2,500	0	0	0
228002	Maintenance - Vehicles	0	16,000	16,000	0	10,000	10,000
228003	Maintenance Machinery, Equipment an	0	1,000	1,000	0	0	0
Total Cost of Output 044902:		45,965	244,426	290,391	55,965	244,426	300,391
Total Cost of Outputs Provided		45,965	244,426	290,391	55,965	244,426	300,391
Total Programme 10		45,965	244,426	290,391	55,965	244,426	300,391
Total Excluding Arrears		45,965	244,426	290,391	55,965	244,426	300,391

#### Development Budget Estimates

#### Project 1050 Establishment of the National Transport Data Bank

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:044901 Policy, Laws, guidelines, plans and strategies</b>						
211103 Allowances	33,000	0	33,000	24,971	0	24,971
221001 Advertising and Public Relations	5,000	0	5,000	0	0	0
221002 Workshops and Seminars	120,000	0	120,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and	50,000	0	50,000	33,500	0	33,500
225001 Consultancy Services- Short-term	0	0	0	199,500	0	199,500
225002 Consultancy Services- Long-term	142,000	0	142,000	0	0	0
227001 Travel Inland	10,000	0	10,000	30,000	0	30,000
227002 Travel Abroad	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	40,000	0	40,000
<b>Total Cost of Output 044901:</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>397,971</b>	<b>0</b>	<b>397,971</b>
<b>Output:044904 Transport Data Collection Analysis and Storage</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	300,000	0	300,000	150,000	0	150,000
211103 Allowances	32,000	0	32,000	41,838	0	41,838
221001 Advertising and Public Relations	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	50,000	0	50,000	0	0	0
221003 Staff Training	8,000	0	8,000	60,000	0	60,000
221011 Printing, Stationery, Photocopying and	50,000	0	50,000	20,000	0	20,000
222001 Telecommunications	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short-term	270,000	0	270,000	0	0	0



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0449 Policy, Planning and Support Services*

### **Project 1050 Establishment of the National Transport Data Bank**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
225002 Consultancy Services- Long-term	500,000	0	<b>500,000</b>	240,000	0	<b>240,000</b>
225003 Taxes on (Professional) Services	0	0	<b>0</b>	70,000	0	<b>70,000</b>
227001 Travel Inland	40,000	0	<b>40,000</b>	130,000	0	<b>130,000</b>
227002 Travel Abroad	10,000	0	<b>10,000</b>	28,250	0	<b>28,250</b>
227004 Fuel, Lubricants and Oils	20,000	0	<b>20,000</b>	60,000	0	<b>60,000</b>
228002 Maintenance - Vehicles	10,000	0	<b>10,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 044904:</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>820,088</b>	<b>0</b>	<b>820,088</b>

#### **Output:044905 Strengthening Sector Coordination, Planning & ICT**

211103 Allowances	5,000	0	<b>5,000</b>	15,000	0	<b>15,000</b>
221002 Workshops and Seminars	35,000	0	<b>35,000</b>	50,000	0	<b>50,000</b>
221003 Staff Training	6,000	0	<b>6,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	0	<b>0</b>	10,000	0	<b>10,000</b>
227001 Travel Inland	8,000	0	<b>8,000</b>	25,000	0	<b>25,000</b>
227002 Travel Abroad	30,000	0	<b>30,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	16,000	0	<b>16,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 044905:</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

#### **Output:044906 Monitoring and Capacity Building Support**

211103 Allowances	35,000	0	<b>35,000</b>	30,000	0	<b>30,000</b>
221001 Advertising and Public Relations	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221002 Workshops and Seminars	90,000	0	<b>90,000</b>	0	0	<b>0</b>
221003 Staff Training	10,000	0	<b>10,000</b>	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and	50,000	0	<b>50,000</b>	30,000	0	<b>30,000</b>
222001 Telecommunications	0	0	<b>0</b>	10,000	0	<b>10,000</b>
225001 Consultancy Services- Short-term	300,000	0	<b>300,000</b>	360,000	0	<b>360,000</b>
225002 Consultancy Services- Long-term	0	0	<b>0</b>	240,000	0	<b>240,000</b>
227001 Travel Inland	60,000	0	<b>60,000</b>	40,000	0	<b>40,000</b>
227002 Travel Abroad	20,000	0	<b>20,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	40,000	0	<b>40,000</b>	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles	5,000	0	<b>5,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 044906:</b>	<b>620,000</b>	<b>0</b>	<b>620,000</b>	<b>770,000</b>	<b>0</b>	<b>770,000</b>

<b>Total Cost of Outputs Provided</b>	<b>2,420,000</b>	<b>0</b>	<b>2,420,000</b>	<b>2,088,059</b>	<b>0</b>	<b>2,088,059</b>
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<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
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#### **Output:044976 Purchase of Office and ICT Equipment, including Software**

231005 Machinery and Equipment	40,161	0	<b>40,161</b>	40,000	0	<b>40,000</b>
<b>Total Cost of Output 044976:</b>	<b>40,161</b>	<b>0</b>	<b>40,161</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

#### **Output:044978 Purchase of Office and Residential Furniture and Fittings**

231006 Furniture and Fixtures	40,000	0	<b>40,000</b>	20,000	0	<b>20,000</b>
<b>Total Cost of Output 044978:</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

<b>Total Cost of Capital Purchases</b>	<b>80,161</b>	<b>0</b>	<b>80,161</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
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<b>Total Project 1050</b>	<b>2,500,161</b>	<b>0</b>	<b>2,500,161</b>	<b>2,148,059</b>	<b>0</b>	<b>2,148,059</b>
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<i>Total Excluding Taxes and Arrears</i>	<i>2,500,161</i>	<i>0</i>	<i>2,500,161</i>	<i>2,148,059</i>	<i>0</i>	<i>2,148,059</i>
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### **Project 1101 Building Infra. for Growth-MoWT Change Programme**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:044901 Policy, Laws, guidelines, plans and strategies</b>						
211103 Allowances	33,000	0	<b>33,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	36,000	0	<b>36,000</b>	0	0	<b>0</b>
221003 Staff Training	72,000	0	<b>72,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services	1,000	0	<b>1,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	1,600	0	<b>1,600</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	4,000	0	<b>4,000</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services	4,000	0	<b>4,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	20,000	0	<b>20,000</b>	0	0	<b>0</b>



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0449 Policy, Planning and Support Services*

### **Project 1101 Building Infra. for Growth-MoWT Change Programme**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
227001 Travel Inland		16,000	0	<b>16,000</b>	0	0	<b>0</b>
227002 Travel Abroad		3,400	0	<b>3,400</b>	0	0	<b>0</b>
<i>Total Cost of Output 044901:</i>		<b>193,000</b>	<b>0</b>	<b>193,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:044906 Monitoring and Capacity Building Support</b>							
211103 Allowances		33,000	0	<b>33,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars		20,000	0	<b>20,000</b>	0	0	<b>0</b>
221003 Staff Training		80,000	0	<b>80,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)		1,000	0	<b>1,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		4,000	0	<b>4,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term		120,000	0	<b>120,000</b>	0	0	<b>0</b>
227001 Travel Inland		22,000	0	<b>22,000</b>	0	0	<b>0</b>
227002 Travel Abroad		2,500	0	<b>2,500</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		4,500	0	<b>4,500</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles		2,000	0	<b>2,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 044906:</i>		<b>289,000</b>	<b>0</b>	<b>289,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>		<b>482,000</b>	<b>0</b>	<b>482,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:044976 Purchase of Office and ICT Equipment, including Software</b>							
231005 Machinery and Equipment		98,000	0	<b>98,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 044976:</i>		<b>98,000</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>98,000</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1101</b>		<b>580,000</b>	<b>0</b>	<b>580,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>		<i>580,000</i>	<i>0</i>	<i>580,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 1105 Strengthening Sector Coord, Planning & ICT**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:044901 Policy, Laws, guidelines, plans and strategies</b>							
211103 Allowances		40,000	0	<b>40,000</b>	40,250	0	<b>40,250</b>
221002 Workshops and Seminars		110,000	0	<b>110,000</b>	100,000	0	<b>100,000</b>
221011 Printing, Stationery, Photocopying and		40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
225001 Consultancy Services- Short-term		0	0	<b>0</b>	200,000	0	<b>200,000</b>
227001 Travel Inland		50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils		40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
<i>Total Cost of Output 044901:</i>		<b>280,000</b>	<b>0</b>	<b>280,000</b>	<b>470,250</b>	<b>0</b>	<b>470,250</b>
<b>Output:044902 Ministry Support Services and Communication strategy implimented.</b>							
211103 Allowances		10,000	0	<b>10,000</b>	20,000	0	<b>20,000</b>
221001 Advertising and Public Relations		20,000	0	<b>20,000</b>	40,000	0	<b>40,000</b>
221003 Staff Training		0	0	<b>0</b>	10,000	0	<b>10,000</b>
227001 Travel Inland		0	0	<b>0</b>	15,000	0	<b>15,000</b>
227004 Fuel, Lubricants and Oils		0	0	<b>0</b>	15,000	0	<b>15,000</b>
<i>Total Cost of Output 044902:</i>		<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output:044905 Strengthening Sector Coordination, Planning &amp; ICT</b>							
211102 Contract Staff Salaries (Incl. Casuals, T		136,000	0	<b>136,000</b>	95,000	0	<b>95,000</b>
211103 Allowances		110,000	0	<b>110,000</b>	100,000	0	<b>100,000</b>
221001 Advertising and Public Relations		30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
221002 Workshops and Seminars		43,000	0	<b>43,000</b>	33,000	0	<b>33,000</b>
221003 Staff Training		0	0	<b>0</b>	41,000	0	<b>41,000</b>
221011 Printing, Stationery, Photocopying and		45,000	0	<b>45,000</b>	35,000	0	<b>35,000</b>
222002 Postage and Courier		3,000	0	<b>3,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term		573,000	0	<b>573,000</b>	563,000	0	<b>563,000</b>
225002 Consultancy Services- Long-term		0	0	<b>0</b>	53,000	0	<b>53,000</b>
227001 Travel Inland		50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils		100,000	0	<b>100,000</b>	120,000	0	<b>120,000</b>
<i>Total Cost of Output 044905:</i>		<b>1,090,000</b>	<b>0</b>	<b>1,090,000</b>	<b>1,120,000</b>	<b>0</b>	<b>1,120,000</b>



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0449 Policy, Planning and Support Services*

### **Project 1105 Strengthening Sector Coord, Planning & ICT**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:044906 Monitoring and Capacity Building Support</i>						
211103 Allowances	80,000	0	<b>80,000</b>	70,000	0	<b>70,000</b>
221011 Printing, Stationery, Photocopying and	20,000	0	<b>20,000</b>	10,000	0	<b>10,000</b>
225001 Consultancy Services- Short-term	0	0	<b>0</b>	100,000	0	<b>100,000</b>
227001 Travel Inland	120,000	0	<b>120,000</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	70,000	0	<b>70,000</b>	80,000	0	<b>80,000</b>
228002 Maintenance - Vehicles	10,000	0	<b>10,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 044906:</i>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost of Outputs Provided</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>	<b>1,990,250</b>	<b>0</b>	<b>1,990,250</b>
<b>Capital Purchases</b>						
<i>Output:044976 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	600,000	0	<b>600,000</b>	200,000	0	<b>200,000</b>
<i>Total Cost of Output 044976:</i>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of Capital Purchases</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Project 1105</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>	<b>2,190,250</b>	<b>0</b>	<b>2,190,250</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,300,000</i>	<i>0</i>	<i>2,300,000</i>	<i>2,190,250</i>	<i>0</i>	<i>2,190,250</i>

### **Project 1160 Transport Sector Development Project (TSDP)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:044901 Policy, Laws, guidelines, plans and strategies</i>						
211103 Allowances	0	0	<b>0</b>	80,000	0	<b>80,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	22,000	0	<b>22,000</b>
221002 Workshops and Seminars	35,000	0	<b>35,000</b>	56,000	0	<b>56,000</b>
221003 Staff Training	0	0	<b>0</b>	60,000	0	<b>60,000</b>
221005 Hire of Venue (chairs, projector etc)	60,000	0	<b>60,000</b>	20,000	0	<b>20,000</b>
221010 Special Meals and Drinks	0	0	<b>0</b>	4,000	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and	0	0	<b>0</b>	20,000	0	<b>20,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	12,000	0	<b>12,000</b>
222001 Telecommunications	0	0	<b>0</b>	5,000	0	<b>5,000</b>
222003 Information and Communications Tech	0	0	<b>0</b>	4,000	0	<b>4,000</b>
225001 Consultancy Services- Short-term	243,000	0	<b>243,000</b>	100,000	0	<b>100,000</b>
225002 Consultancy Services- Long-term	0	0	<b>0</b>	130,000	0	<b>130,000</b>
227001 Travel Inland	80,000	0	<b>80,000</b>	80,000	0	<b>80,000</b>
227002 Travel Abroad	0	0	<b>0</b>	120,000	0	<b>120,000</b>
227004 Fuel, Lubricants and Oils	75,000	0	<b>75,000</b>	80,000	0	<b>80,000</b>
228002 Maintenance - Vehicles	0	0	<b>0</b>	40,000	0	<b>40,000</b>
228003 Maintenance Machinery, Equipment an	0	0	<b>0</b>	10,000	0	<b>10,000</b>
<i>Total Cost of Output 044901:</i>	<b>493,000</b>	<b>0</b>	<b>493,000</b>	<b>843,000</b>	<b>0</b>	<b>843,000</b>
<i>Output:044906 Monitoring and Capacity Building Support</i>						
211103 Allowances	0	0	<b>0</b>	6,000	0	<b>6,000</b>
221001 Advertising and Public Relations	2,000	0	<b>2,000</b>	10,000	0	<b>10,000</b>
221002 Workshops and Seminars	0	0	<b>0</b>	50,000	0	<b>50,000</b>
221003 Staff Training	10,000	0	<b>10,000</b>	6,000	0	<b>6,000</b>
221005 Hire of Venue (chairs, projector etc)	60,000	0	<b>60,000</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services	35,000	0	<b>35,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	2,000	0	<b>2,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	320,000	0	<b>320,000</b>	400,000	0	<b>400,000</b>
227001 Travel Inland	21,890	0	<b>21,890</b>	20,000	0	<b>20,000</b>
227002 Travel Abroad	10,010	0	<b>10,010</b>	30,000	0	<b>30,000</b>
227004 Fuel, Lubricants and Oils	33,050	0	<b>33,050</b>	122,000	0	<b>122,000</b>
228002 Maintenance - Vehicles	6,050	0	<b>6,050</b>	6,000	0	<b>6,000</b>
<i>Total Cost of Output 044906:</i>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>
<b>Total Cost of Outputs Provided</b>	<b>993,000</b>	<b>0</b>	<b>993,000</b>	<b>1,493,000</b>	<b>0</b>	<b>1,493,000</b>
<b>Capital Purchases</b>						
	GoU	External Fin.	<b>885</b>	GoU	External Fin.	<b>Total</b>



# Vote:016 Ministry of Works and Transport

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

## *Vote Function 0449 Policy, Planning and Support Services*

### **Project 1160 Transport Sector Development Project (TSDP)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:044976 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	50,000	0	50,000	0	0	0
<i>Total Cost of Output 044976:</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1160</b>	<b>1,043,000</b>	<b>0</b>	<b>1,043,000</b>	<b>1,493,000</b>	<b>0</b>	<b>1,493,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,043,000</i>	<i>0</i>	<i>1,043,000</i>	<i>1,493,000</i>	<i>0</i>	<i>1,493,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 49</b>	<b>12,210,712</b>	<b>0</b>	<b>12,210,712</b>	<b>11,604,212</b>		<b>11,604,212</b>
<i>Total Excluding Taxes and Arrears</i>	<i>12,210,712</i>	<i>0</i>	<i>12,210,712</i>	<i>11,604,212</i>		<i>11,604,212</i>
<b>Grand Total Vote 016</b>	<b>104,741,368</b>	<b>14,733,319</b>	<b>119,474,687</b>	<b>117,326,869</b>	<b>26,912,300</b>	<b>144,239,173</b>
<i>Total Excluding Taxes and Arrears</i>	<i>93,034,368</i>	<i>14,733,319</i>	<i>107,767,687</i>	<i>98,259,869</i>	<i>26,912,300</i>	<i>125,172,173</i>



# Vote:016 Ministry of Works and Transport

**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	2012/13 Approved Budget	2013/14 Approved Estimates
	Total	Total
<b>0307 Rehab. Of Districts Roads</b>		
523 Japan	1,686.86	2,062.46
<b>0951 East African Trade and Transportation Facilitation</b>		
410 International Development Association (IDA)	13,046.00	24,849.85
<b>Total External Project Financing For Vote 016</b>	<b>14,732.86</b>	<b>26,912.30</b>



# Vote:017 Ministry of Energy and Mineral Development

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 0301 Energy Planning,Management & Infrastructure Dev't							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Energy Resources Department	248,199	982,010	1,230,209	420,880	634,841	1,055,721
Total Recurrent Budget Estimates for Vote Function:		248,199	982,010	1,230,209	420,880	634,841	1,055,721
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0325	Energy for Rural Transformation II	5,799,000	32,896,045	38,695,045	2,337,000	1,306,000	3,643,000
0331	Rural Electrification	22,726,600	33,900,000	56,626,600	0	0	0
0940	Support to Thermal Generation	68,000,000	0	68,000,000	68,000,000	0	68,000,000
1023	Promotion of Renewable Energy & Energy Efficiency	1,060,000	0	1,060,000	1,926,894	21,448,700	23,375,594
1024	Bujagali Interconnection Project	1,000,000	23,970,000	24,970,000	8,500,000	23,089,900	31,589,900
1025	Karuma Interconnection Project	3,000,000	0	3,000,000	1,920,000	0	1,920,000
1026	Mputa Interconnection Project	2,000,000	32,452,000	34,452,000	1,500,000	8,056,800	9,556,800
1137	Mbarara-Nkenda/Tororo-LiraTransmission Lines	23,000,000	37,770,000	60,770,000	5,400,000	105,294,300	110,694,300
1140	NELSAP	8,610,000	23,860,000	32,470,000	3,200,000	149,694,200	152,894,200
1144	Hoima - Kafu interconnection	0	3,000,000	3,000,000	3,000,000	839,600	3,839,600
1149	UETCL/Statnett Twinning Arrangement - Phase II	0	4,930,000	4,930,000	0	2,798,500	2,798,500
1198	Modern Energy from Biomass for Rural Development	1,000,000	0	1,000,000	2,930,000	0	2,930,000
1212	Electricity Sector Development Project	27,000,000	18,187,000	45,187,000	12,057,553	36,515,388	48,572,941
1221	Opuyo Moroto Interconnection Project	8,910,000	8,830,000	17,740,000	1,000,000	0	1,000,000
1222	Electrification of Industrial Parks Project	12,040,000	4,530,000	16,570,000	3,040,000	0	3,040,000
1257	Mirama-Kikagati-Nshungyenzi Transmission Line	0	0	0	0	2,284,600	2,284,600
1259	Kampala-Entebbe Expansion Project	0	0	0	2,000,000	0	2,000,000
Total Development Budget Estimates for Vote Function:		184,145,600	224,325,045	408,470,645	116,811,447	351,327,988	468,139,435
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0301		185,375,809	224,325,045	409,700,854	117,867,168	351,327,988	469,195,156
Total Excluding Taxes and Arrears		168,375,809	224,325,045	392,700,854	102,867,168	351,327,988	454,195,156
Vote Function 0302 Large Hydro power infrastructure							
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1183	Karuma Hydroelectricity Power Project	1,048,600,000	0	1,048,600,000	1,096,900,000	0	1,096,900,000
1256	Ayago Interconnection Project	0	0	0	0	1,344,800	1,344,800
Total Development Budget Estimates for Vote Function:		1,048,600,000	0	1,048,600,000	1,096,900,000	1,344,800	1,098,244,800
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0302		1,048,600,000	0	1,048,600,000	1,096,900,000	1,344,800	1,098,244,800
Total Excluding Taxes and Arrears		1,043,600,000	0	1,043,600,000	1,091,900,000	1,344,800	1,093,244,800
Vote Function 0303 Petroleum Exploration, Development & Production							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
04	Petroleum Exploration Production Department	319,615	952,242	1,271,857	319,615	930,000	1,249,615
Total Recurrent Budget Estimates for Vote Function:		319,615	952,242	1,271,857	319,615	930,000	1,249,615
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1142	Management of the Oil and Gas Sector in Uganda	13,290,000	4,038,000	17,328,000	20,182,440	7,929,100	28,111,540
1184	Construction of Oil Refinery	14,700,000	0	14,700,000	34,982,280	6,389,900	41,372,180
Total Development Budget Estimates for Vote Function:		27,990,000	4,038,000	32,028,000	55,164,720	14,319,000	69,483,720
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0303		29,261,857	4,038,000	33,299,857	56,414,335	14,319,000	70,733,335
Total Excluding Taxes and Arrears		29,261,857	4,038,000	33,299,857	54,414,335	14,319,000	68,733,335
Vote Function 0304 Petroleum Supply, Infrastructure and Regulation							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
07	Petroleum Supply Department	346,763	890,014	1,236,777	346,763	898,646	1,245,409
Total Recurrent Budget Estimates for Vote Function:		346,763	890,014	1,236,777	346,763	898,646	1,245,409
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1258	Downstream Petroleum Infrastructure	0	0	0	5,000,000	0	5,000,000
Total Development Budget Estimates for Vote Function:		0	0	0	5,000,000	0	5,000,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0304		1,236,777	0	1,236,777	6,245,409	0	6,245,409
Total Excluding Taxes and Arrears		1,236,777	0	1,236,777	6,245,409	0	6,245,409



# Vote:017 Ministry of Energy and Mineral Development

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
05	Geological Survey and Mines Department	676,694	472,200	1,148,894	676,694	465,000	1,141,694
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>676,694</b>	<b>472,200</b>	<b>1,148,894</b>	<b>676,694</b>	<b>465,000</b>	<b>1,141,694</b>
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1199	Uganda Geothermal Resources Development	300,000	0	300,000	3,297,000	0	3,297,000
1200	Airborne Geophysical Survey and Geological Mapping	739,000	0	739,000	3,599,000	0	3,599,000
<b>Total Development Budget Estimates for Vote Function:</b>		<b>1,039,000</b>	<b>0</b>	<b>1,039,000</b>	<b>6,896,000</b>	<b>0</b>	<b>6,896,000</b>
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 0305</b>		<b>2,187,894</b>	<b>0</b>	<b>2,187,894</b>	<b>8,037,694</b>	<b>0</b>	<b>8,037,694</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,187,894</i>	<i>0</i>	<i>2,187,894</i>	<i>8,037,694</i>	<i>0</i>	<i>8,037,694</i>

## Vote Function 0349 Policy, Planning and Support Services

Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	577,252	925,216	1,502,468	577,252	921,567	1,498,819
06	Directorate	356,825	160,468	517,293	356,825	160,474	517,299
08	Internal Audit Department	0	263,201	263,201	0	208,653	208,653
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>934,077</b>	<b>1,348,885</b>	<b>2,282,962</b>	<b>934,077</b>	<b>1,290,693</b>	<b>2,224,770</b>
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1223	Institutional Support to Ministry of Energy and Mineral	6,526,000	0	6,526,000	17,875,728	0	17,875,728
<b>Total Development Budget Estimates for Vote Function:</b>		<b>6,526,000</b>	<b>0</b>	<b>6,526,000</b>	<b>17,875,728</b>	<b>0</b>	<b>17,875,728</b>
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 0349</b>		<b>8,808,962</b>	<b>0</b>	<b>8,808,962</b>	<b>20,100,499</b>	<b>0</b>	<b>20,100,499</b>
<i>Total Excluding Taxes and Arrears</i>		<i>8,808,962</i>	<i>0</i>	<i>8,808,962</i>	<i>20,100,499</i>	<i>0</i>	<i>20,100,499</i>
<b>Total Vote 017</b>		<b>1,275,471,299</b>	<b>228,363,045</b>	<b>1,503,834,344</b>	<b>1,305,565,105</b>	<b>366,991,788</b>	<b>1,672,556,893</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,253,471,299</i>	<i>228,363,045</i>	<i>1,481,834,344</i>	<i>1,283,565,105</i>	<i>366,991,788</i>	<i>1,650,556,893</i>



# Vote:017 Ministry of Energy and Mineral Development

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>21,650,299</b>	<b>15,319,345</b>	<b>36,969,644</b>	<b>31,544,672</b>	<b>14,747,600</b>	<b>46,292,272</b>
211101 General Staff Salaries	2,525,349	0	2,525,349	2,626,363	0	2,626,363
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,709,800	0	1,709,800	2,395,815	0	2,395,815
211103 Allowances	2,733,136	6,000	2,739,136	2,472,921	6,000	2,478,921
212101 Social Security Contributions (NSSF)	89,600	0	89,600	110,200	0	110,200
212201 Social Security Contributions	10,000	0	10,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	47,000	0	47,000	11,000	0	11,000
213004 Gratuity Payments	209,017	0	209,017	217,660	0	217,660
221001 Advertising and Public Relations	188,190	48,000	236,190	452,354	0	452,354
221002 Workshops and Seminars	562,955	1,376,200	1,939,155	505,500	946,000	1,451,500
221003 Staff Training	998,581	522,800	1,521,381	2,203,347	3,778,800	5,982,147
221004 Recruitment Expenses	0	0	0	12,000	0	12,000
221005 Hire of Venue (chairs, projector etc)	29,320	11,000	40,320	93,500	0	93,500
221006 Commissions and Related Charges	48,000	0	48,000	48,000	0	48,000
221007 Books, Periodicals and Newspapers	76,000	0	76,000	81,800	0	81,800
221008 Computer Supplies and IT Services	245,200	0	245,200	712,637	0	712,637
221009 Welfare and Entertainment	106,120	0	106,120	207,400	0	207,400
221010 Special Meals and Drinks	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	654,902	30,000	684,902	915,354	0	915,354
221012 Small Office Equipment	625,800	0	625,800	643,316	0	643,316
221016 IFMS Recurrent Costs	10,000	0	10,000	0	0	0
221017 Subscriptions	89,842	0	89,842	76,166	0	76,166
222001 Telecommunications	136,890	0	136,890	289,847	0	289,847
222002 Postage and Courier	27,300	0	27,300	99,000	0	99,000
222003 Information and Communications Technology	25,000	0	25,000	334,941	0	334,941
223001 Property Expenses	59,600	0	59,600	0	0	0
223003 Rent - Produced Assets to private entities	0	0	0	10,000	0	10,000
223004 Guard and Security services	6,000	0	6,000	71,600	0	71,600
223005 Electricity	213,690	0	213,690	88,590	0	88,590
223006 Water	88,810	0	88,810	54,210	0	54,210
223007 Other Utilities- (fuel, gas, f	0	0	0	5,000	0	5,000
224002 General Supply of Goods and Services	297,201	6,329,345	6,626,545	10,000	0	10,000
225001 Consultancy Services- Short-term	860,000	1,605,000	2,465,000	769,000	4,839,800	5,608,800
225002 Consultancy Services- Long-term	106,000	5,316,000	5,422,000	2,835,000	5,132,000	7,967,000
225003 Taxes on (Professional) Services	200,000	0	200,000	0	0	0
226001 Insurances	3,600	0	3,600	3,600	0	3,600
227001 Travel Inland	1,618,006	0	1,618,006	2,578,227	0	2,578,227
227002 Travel Abroad	660,031	75,000	735,031	931,503	45,000	976,503
227003 Carriage, Haulage, Freight and Transport Hire	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	767,023	0	767,023	1,122,732	0	1,122,732
228001 Maintenance - Civil	14,000	0	14,000	10,000	0	10,000
228002 Maintenance - Vehicles	575,338	0	575,338	1,051,289	0	1,051,289
228003 Maintenance Machinery, Equipment and Furniture	33,000	0	33,000	60,800	0	60,800
228004 Maintenance Other	0	0	0	2,000	0	2,000
291001 Tax Refund	5,000,000	0	5,000,000	0	0	0
321440 Other Grants	0	0	0	7,400,000	0	7,400,000
<b><i>Grants, Transfers and Subsidies (Outputs Funded)</i></b>	<b>80,442,000</b>	<b>50,614,700</b>	<b>131,056,700</b>	<b>72,092,000</b>	<b>1,306,000</b>	<b>73,398,000</b>
262101 Contributions to International Organisations (Curren	42,000	0	42,000	52,000	0	52,000
263204 Transfers to other gov't units(capital)	74,400,000	50,614,700	125,014,700	72,000,000	1,306,000	73,306,000
263323 Regional Workshops	0	0	0	40,000	0	40,000
312206 Gross Tax	6,000,000	0	6,000,000	0	0	0
<b><i>Investment (Capital Purchases)</i></b>	<b>1,173,379,000</b>	<b>162,429,000</b>	<b>1,335,808,000</b>	<b>1,201,928,433</b>	<b>350,938,188</b>	<b>1,552,866,621</b>
231001 Non-Residential Buildings	8,661,000	0	8,661,000	10,140,000	0	10,140,000
231003 Roads and Bridges	0	0	0	80,000	0	80,000
231004 Transport Equipment	0	130,000	130,000	0	0	0
231005 Machinery and Equipment	2,336,000	100,000	2,436,000	9,868,000	21,948,700	31,816,700
231006 Furniture and Fixtures	45,000	0	45,000	400,000	0	400,000
231007 Other Structures	1,126,803,585	126,951,000	1,253,754,585	1,097,025,965	308,970,188	1,405,996,153
281501 Environmental Impact Assessments for Capital Wor	2,006,000	0	2,006,000	1,550,000	10,000,000	11,550,000
281502 Feasibility Studies for capital works	1,572,000	0	1,572,000	0	0	0
281503 Engineering and Design Studies and Plans for Capita	9,660,415	3,000,000	12,660,415	18,983,553	10,019,300	29,002,853



# Vote:017 Ministry of Energy and Mineral Development

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
281504 Monitoring, Supervision and Appraisal of Capital W	4,295,000	32,248,000	<b>36,543,000</b>	7,050,415	0	<b>7,050,415</b>
311101 Land	2,000,000	0	<b>2,000,000</b>	34,830,500	0	<b>34,830,500</b>
312206 Gross Tax	16,000,000	0	<b>16,000,000</b>	22,000,000	0	<b>22,000,000</b>
<b>Grand Total Vote 017</b>	<b>1,275,471,299</b>	<b>228,363,045</b>	<b>1,503,834,344</b>	<b>1,305,565,105</b>	<b>366,991,788</b>	<b>1,672,556,893</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,253,471,299</i>	<i>228,363,045</i>	<i>1,481,834,344</i>	<i>1,283,565,105</i>	<i>366,991,788</i>	<i>1,650,556,893</i>



# Vote:017 Ministry of Energy and Mineral Development

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

## *Vote Function 0301 Energy Planning, Management & Infrastructure Dev't*

### *Recurrent Budget Estimates*

#### **Programme 03 Energy Resources Department**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i></b>							
211101 General Staff Salaries		34,027	0	<b>34,027</b>	34,027	0	<b>34,027</b>
211103 Allowances		0	10,000	<b>10,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars		0	7,000	<b>7,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment		0	4,600	<b>4,600</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	10,000	<b>10,000</b>	0	12,000	<b>12,000</b>
221012 Small Office Equipment		0	0	<b>0</b>	0	16,600	<b>16,600</b>
222001 Telecommunications		0	0	<b>0</b>	0	4,000	<b>4,000</b>
227001 Travel Inland		0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
227004 Fuel, Lubricants and Oils		0	9,000	<b>9,000</b>	0	10,000	<b>10,000</b>
228002 Maintenance - Vehicles		0	12,000	<b>12,000</b>	0	10,000	<b>10,000</b>
<b><i>Total Cost of Output 030101:</i></b>		<b>34,027</b>	<b>68,600</b>	<b>102,627</b>	<b>34,027</b>	<b>68,600</b>	<b>102,628</b>
<b><i>Output:030102 Energy Efficiency Promotion</i></b>							
211101 General Staff Salaries		96,077	0	<b>96,077</b>	96,077	0	<b>96,077</b>
211103 Allowances		0	12,000	<b>12,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations		0	20,000	<b>20,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars		0	14,000	<b>14,000</b>	0	14,000	<b>14,000</b>
221009 Welfare and Entertainment		0	4,600	<b>4,600</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	22,000	<b>22,000</b>	0	14,000	<b>14,000</b>
221012 Small Office Equipment		0	12,000	<b>12,000</b>	0	8,000	<b>8,000</b>
222001 Telecommunications		0	10,000	<b>10,000</b>	0	4,000	<b>4,000</b>
227001 Travel Inland		0	27,000	<b>27,000</b>	0	50,100	<b>50,100</b>
227004 Fuel, Lubricants and Oils		0	14,000	<b>14,000</b>	0	10,000	<b>10,000</b>
228002 Maintenance - Vehicles		0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
<b><i>Total Cost of Output 030102:</i></b>		<b>96,077</b>	<b>155,600</b>	<b>251,677</b>	<b>96,077</b>	<b>110,100</b>	<b>206,177</b>
<b><i>Output:030103 Renewable Energy Promotion</i></b>							
211101 General Staff Salaries		118,095	0	<b>118,095</b>	219,109	0	<b>219,109</b>
211103 Allowances		0	17,790	<b>17,790</b>	0	0	<b>0</b>
221001 Advertising and Public Relations		0	0	<b>0</b>	0	14,000	<b>14,000</b>
221002 Workshops and Seminars		0	0	<b>0</b>	0	15,000	<b>15,000</b>
221009 Welfare and Entertainment		0	5,020	<b>5,020</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	10,000	<b>10,000</b>	0	8,000	<b>8,000</b>
221012 Small Office Equipment		0	10,000	<b>10,000</b>	0	13,500	<b>13,500</b>
222001 Telecommunications		0	10,000	<b>10,000</b>	0	3,310	<b>3,310</b>
227001 Travel Inland		0	10,000	<b>10,000</b>	0	34,000	<b>34,000</b>
227004 Fuel, Lubricants and Oils		0	10,000	<b>10,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles		0	15,000	<b>15,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Output 030103:</i></b>		<b>118,095</b>	<b>87,810</b>	<b>205,905</b>	<b>219,109</b>	<b>87,810</b>	<b>306,919</b>
<b><i>Output:030105 Atomic Energy Promotion and Coordination</i></b>							
211102 Contract Staff Salaries (Incl. Casuals, T		0	400,000	<b>400,000</b>	71,667	0	<b>71,667</b>
211103 Allowances		0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
213004 Gratuity Payments		0	0	<b>0</b>	0	15,660	<b>15,660</b>
221002 Workshops and Seminars		0	14,000	<b>14,000</b>	0	14,000	<b>14,000</b>
221007 Books, Periodicals and Newspapers		0	0	<b>0</b>	0	4,410	<b>4,410</b>
221009 Welfare and Entertainment		0	0	<b>0</b>	0	4,000	<b>4,000</b>
221011 Printing, Stationery, Photocopying and		0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221012 Small Office Equipment		0	50,000	<b>50,000</b>	0	35,000	<b>35,000</b>
222001 Telecommunications		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
222003 Information and Communications Tech		0	0	<b>0</b>	0	141,261	<b>141,261</b>
224002 General Supply of Goods and Services		0	52,000	<b>52,000</b>	0	0	<b>0</b>
227001 Travel Inland		0	33,000	<b>33,000</b>	0	33,000	<b>33,000</b>
227002 Travel Abroad		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils		0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>



# Vote:017 Ministry of Energy and Mineral Development

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

## *Vote Function 0301 Energy Planning, Management & Infrastructure Dev't*

### **Programme 03 Energy Resources Department**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
228002 Maintenance - Vehicles		0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
<i>Total Cost of Output 030105:</i>		<b>0</b>	<b>640,000</b>	<b>640,000</b>	<b>71,667</b>	<b>338,331</b>	<b>409,998</b>
<b>Total Cost of Outputs Provided</b>		<b>248,199</b>	<b>952,010</b>	<b>1,200,209</b>	<b>420,880</b>	<b>604,841</b>	<b>1,025,721</b>
<b>Outputs Funded</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Output:030151 Membership to IAEA</b>							
262101 Contributions to International Organisat		0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
<i>o/w Subscriptions paid</i>				<b>0</b>		<b>30,000</b>	<b>30,000</b>
<i>Total Cost of Output 030151:</i>		<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Programme 03</b>		<b>248,199</b>	<b>982,010</b>	<b>1,230,209</b>	<b>420,880</b>	<b>634,841</b>	<b>1,055,721</b>
<i>Total Excluding Arrears</i>		<i>248,199</i>	<i>982,010</i>	<i>1,230,209</i>	<i>420,880</i>	<i>634,841</i>	<i>1,055,721</i>

### **Development Budget Estimates**

### **Project 0325 Energy for Rural Transformation II**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</b>							
211102 Contract Staff Salaries (Incl. Casuals, T		28,000	0	<b>28,000</b>	0	0	<b>0</b>
213004 Gratuity Payments		15,817	0	<b>15,817</b>	0	0	<b>0</b>
221002 Workshops and Seminars		12,918	0	<b>12,918</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	0	<b>0</b>	6,500	0	<b>6,500</b>
221011 Printing, Stationery, Photocopying and		0	0	<b>0</b>	8,500	0	<b>8,500</b>
221012 Small Office Equipment		0	0	<b>0</b>	3,515	0	<b>3,515</b>
221017 Subscriptions		0	0	<b>0</b>	1,000	0	<b>1,000</b>
224002 General Supply of Goods and Services		0	567,000	<b>567,000</b>	0	0	<b>0</b>
227001 Travel Inland		0	0	<b>0</b>	1,220	0	<b>1,220</b>
228002 Maintenance - Vehicles		0	0	<b>0</b>	4,000	0	<b>4,000</b>
<i>Total Cost of Output 030101:</i>		<b>56,735</b>	<b>567,000</b>	<b>623,735</b>	<b>24,735</b>	<b>0</b>	<b>24,735</b>
<b>Output:030102 Energy Efficiency Promotion</b>							
211102 Contract Staff Salaries (Incl. Casuals, T		11,200	0	<b>11,200</b>	0	0	<b>0</b>
211103 Allowances		0	0	<b>0</b>	8,500	0	<b>8,500</b>
221001 Advertising and Public Relations		0	0	<b>0</b>	3,000	0	<b>3,000</b>
221002 Workshops and Seminars		10,000	0	<b>10,000</b>	12,000	0	<b>12,000</b>
221011 Printing, Stationery, Photocopying and		10,000	0	<b>10,000</b>	6,265	0	<b>6,265</b>
221017 Subscriptions		0	0	<b>0</b>	1,000	0	<b>1,000</b>
224002 General Supply of Goods and Services		0	832,345	<b>832,345</b>	0	0	<b>0</b>
227001 Travel Inland		16,065	0	<b>16,065</b>	18,000	0	<b>18,000</b>
227004 Fuel, Lubricants and Oils		10,000	0	<b>10,000</b>	5,000	0	<b>5,000</b>
228002 Maintenance - Vehicles		0	0	<b>0</b>	3,500	0	<b>3,500</b>
<i>Total Cost of Output 030102:</i>		<b>57,265</b>	<b>832,345</b>	<b>889,610</b>	<b>57,265</b>	<b>0</b>	<b>57,265</b>
<b>Output:030103 Renewable Energy Promotion</b>							
211102 Contract Staff Salaries (Incl. Casuals, T		11,200	0	<b>11,200</b>	0	0	<b>0</b>
221001 Advertising and Public Relations		0	0	<b>0</b>	2,500	0	<b>2,500</b>
221002 Workshops and Seminars		20,000	0	<b>20,000</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	0	<b>0</b>	18,650	0	<b>18,650</b>
221011 Printing, Stationery, Photocopying and		13,800	0	<b>13,800</b>	9,500	0	<b>9,500</b>
222001 Telecommunications		0	0	<b>0</b>	3,000	0	<b>3,000</b>
225002 Consultancy Services- Long-term		0	402,000	<b>402,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	0	<b>0</b>	6,350	0	<b>6,350</b>
228002 Maintenance - Vehicles		0	0	<b>0</b>	5,000	0	<b>5,000</b>
<i>Total Cost of Output 030103:</i>		<b>45,000</b>	<b>402,000</b>	<b>447,000</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Output:030104 Increased Rural Electrification</b>							
211102 Contract Staff Salaries (Incl. Casuals, T		33,600	0	<b>33,600</b>	92,400	0	<b>92,400</b>
221001 Advertising and Public Relations		0	0	<b>0</b>	5,480	0	<b>5,480</b>
221008 Computer Supplies and IT Services		0	0	<b>0</b>	10,000	0	<b>10,000</b>



# Vote:017 Ministry of Energy and Mineral Development

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

## *Vote Function 0301 Energy Planning, Management & Infrastructure Dev't*

### **Project 0325 Energy for Rural Transformation II**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
221011 Printing, Stationery, Photocopying and	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	24,000	0	24,000
222001 Telecommunications	0	0	0	16,000	0	16,000
222003 Information and Communications Tech	0	0	0	15,460	0	15,460
225002 Consultancy Services- Long-term	0	4,714,000	4,714,000	0	0	0
225003 Taxes on (Professional) Services	200,000	0	200,000	0	0	0
227001 Travel Inland	6,400	0	6,400	6,160	0	6,160
227004 Fuel, Lubricants and Oils	0	0	0	8,500	0	8,500
228002 Maintenance - Vehicles	0	0	0	12,000	0	12,000
<i>Total Cost of Output 030104:</i>	<i>240,000</i>	<i>4,714,000</i>	<i>4,954,000</i>	<i>210,000</i>	<i>0</i>	<i>210,000</i>
<b>Total Cost of Outputs Provided</b>	<b>399,000</b>	<b>6,515,345</b>	<b>6,914,345</b>	<b>337,000</b>	<b>0</b>	<b>337,000</b>
<b>Outputs Funded</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:030153 Cross Sector Transfers for ERT (Other Components)</i>						
263204 Transfers to other gov't units(capital)	3,400,000	26,380,700	29,780,700	2,000,000	1,306,000	3,306,000
<i>o/w Transfers to UECCC</i>			0	2,000,000	1,306,000	3,306,000
<i>Total Cost of Output 030153:</i>	<i>3,400,000</i>	<i>26,380,700</i>	<i>29,780,700</i>	<i>2,000,000</i>	<i>1,306,000</i>	<i>3,306,000</i>
<b>Total Cost of Outputs Funded</b>	<b>3,400,000</b>	<b>26,380,700</b>	<b>29,780,700</b>	<b>2,000,000</b>	<b>1,306,000</b>	<b>3,306,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:030179 Acquisition of Other Capital Assets</i>						
312206 Gross Tax	2,000,000	0	2,000,000	0	0	0
<i>Total Cost of Output 030179:</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0325</b>	<b>5,799,000</b>	<b>32,896,045</b>	<b>38,695,045</b>	<b>2,337,000</b>	<b>1,306,000</b>	<b>3,643,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,799,000</i>	<i>32,896,045</i>	<i>36,695,045</i>	<i>2,337,000</i>	<i>1,306,000</i>	<i>3,643,000</i>

### **Project 0331 Rural Electrification**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>						
221002 Workshops and Seminars	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and	21,000	0	21,000	0	0	0
225002 Consultancy Services- Long-term	0	200,000	200,000	0	0	0
<i>Total Cost of Output 030101:</i>	<i>51,000</i>	<i>200,000</i>	<i>251,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:030103 Renewable Energy Promotion</i>						
221002 Workshops and Seminars	50,000	0	50,000	0	0	0
221008 Computer Supplies and IT Services	50,000	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and	50,000	0	50,000	0	0	0
221012 Small Office Equipment	90,000	0	90,000	0	0	0
227001 Travel Inland	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	60,000	0	0	0
228002 Maintenance - Vehicles	60,000	0	60,000	0	0	0
291001 Tax Refund	2,600,000	0	2,600,000	0	0	0
<i>Total Cost of Output 030103:</i>	<i>2,970,000</i>	<i>0</i>	<i>2,970,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:030104 Increased Rural Electrification</i>						
221002 Workshops and Seminars	19,600	0	19,600	0	0	0
227001 Travel Inland	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	60,000	0	0	0
228002 Maintenance - Vehicles	40,000	0	40,000	0	0	0
291001 Tax Refund	2,400,000	0	2,400,000	0	0	0
<i>Total Cost of Output 030104:</i>	<i>2,579,600</i>	<i>0</i>	<i>2,579,600</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>5,600,600</b>	<b>200,000</b>	<b>5,800,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:030175 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	130,000	130,000	0	0	0
<i>Total Cost of Output 030175:</i>	<i>0</i>	<i>130,000</i>	<i>130,000</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:017 Ministry of Energy and Mineral Development

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

## *Vote Function 0301 Energy Planning, Management & Infrastructure Dev't*

### **Project 0331 Rural Electrification**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:030179 Acquisition of Other Capital Assets</i>						
231007 Other Structures	13,126,000	33,570,000	46,696,000	0	0	0
312206 Gross Tax	4,000,000	0	4,000,000	0	0	0
<i>Total Cost of Output 030179:</i>	<i>17,126,000</i>	<i>33,570,000</i>	<i>50,696,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>17,126,000</b>	<b>33,700,000</b>	<b>50,826,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0331</b>	<b>22,726,600</b>	<b>33,900,000</b>	<b>56,626,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>18,726,600</i>	<i>33,900,000</i>	<i>52,626,600</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 0940 Support to Thermal Generation**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Funded</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:030152 Thermal and Small Hydro Power Generation (UETCL)</i>						
263204 Transfers to other gov't units(capital)	68,000,000	0	68,000,000	68,000,000	0	68,000,000
<i>o/w Transfer to UETCL towards subsidy payment</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>68,000,000</i>	<i>0</i>	<i>68,000,000</i>
<i>Total Cost of Output 030152:</i>	<i>68,000,000</i>	<i>0</i>	<i>68,000,000</i>	<i>68,000,000</i>	<i>0</i>	<i>68,000,000</i>
<b>Total Cost of Outputs Funded</b>	<b>68,000,000</b>	<b>0</b>	<b>68,000,000</b>	<b>68,000,000</b>	<b>0</b>	<b>68,000,000</b>
<b>Total Project 0940</b>	<b>68,000,000</b>	<b>0</b>	<b>68,000,000</b>	<b>68,000,000</b>	<b>0</b>	<b>68,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>68,000,000</i>	<i>0</i>	<i>68,000,000</i>	<i>68,000,000</i>	<i>0</i>	<i>68,000,000</i>

### **Project 1023 Promotion of Renewable Energy & Energy Efficiency**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	150,000	0	150,000
211103 Allowances	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	4,000	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and	8,000	0	8,000	12,000	0	12,000
222001 Telecommunications	0	0	0	8,000	0	8,000
225001 Consultancy Services- Short-term	100,000	0	100,000	0	0	0
227001 Travel Inland	16,000	0	16,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	14,000	0	14,000	10,000	0	10,000
228002 Maintenance - Vehicles	8,000	0	8,000	10,000	0	10,000
<i>Total Cost of Output 030101:</i>	<i>160,000</i>	<i>0</i>	<i>160,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Output:030102 Energy Efficiency Promotion</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	200,000	0	200,000	0	0	0
211103 Allowances	22,000	0	22,000	0	0	0
221001 Advertising and Public Relations	0	0	0	60,000	0	60,000
221002 Workshops and Seminars	10,000	0	10,000	10,000	0	10,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	20,000	0	20,000
221008 Computer Supplies and IT Services	0	0	0	95,000	0	95,000
221009 Welfare and Entertainment	8,000	0	8,000	0	0	0
221011 Printing, Stationery, Photocopying and	52,000	0	52,000	50,000	0	50,000
221012 Small Office Equipment	200,000	0	200,000	16,000	0	16,000
222001 Telecommunications	8,000	0	8,000	8,000	0	8,000
224002 General Supply of Goods and Services	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short-term	0	0	0	100,000	0	100,000
225002 Consultancy Services- Long-term	0	0	0	521,000	0	521,000
227001 Travel Inland	50,000	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	20,000	0	20,000
228002 Maintenance - Vehicles	20,000	0	20,000	20,000	0	20,000
<i>Total Cost of Output 030102:</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>970,000</i>	<i>0</i>	<i>970,000</i>
<i>Output:030103 Renewable Energy Promotion</i>						
211103 Allowances	12,000	0	12,000	0	0	0
221001 Advertising and Public Relations	0	0	0	60,000	0	60,000
221002 Workshops and Seminars	62,000	0	62,000	40,000	0	40,000



# Vote:017 Ministry of Energy and Mineral Development

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

## *Vote Function 0301 Energy Planning, Management & Infrastructure Dev't*

### **Project 1023 Promotion of Renewable Energy & Energy Efficiency**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
221008 Computer Supplies and IT Services	0	0	0	90,000	0	90,000
221009 Welfare and Entertainment	12,000	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and	12,000	0	12,000	36,894	0	36,894
221012 Small Office Equipment	62,000	0	62,000	80,000	0	80,000
222001 Telecommunications	8,000	0	8,000	10,000	0	10,000
224002 General Supply of Goods and Services	12,000	0	12,000	0	0	0
225001 Consultancy Services- Short-term	0	0	0	120,000	0	120,000
227001 Travel Inland	80,000	0	80,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	40,000	0	40,000
228002 Maintenance - Vehicles	20,000	0	20,000	80,000	0	80,000
<i>Total Cost of Output 030103:</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>606,894</i>	<i>0</i>	<i>606,894</i>
<b>Total Cost of Outputs Provided</b>	<b>1,060,000</b>	<b>0</b>	<b>1,060,000</b>	<b>1,776,894</b>	<b>0</b>	<b>1,776,894</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:030176 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	0	0	0	150,000	21,448,700	21,598,700
<i>Total Cost of Output 030176:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>21,448,700</i>	<i>21,598,700</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>21,448,700</b>	<b>21,598,700</b>
<b>Total Project 1023</b>	<b>1,060,000</b>	<b>0</b>	<b>1,060,000</b>	<b>1,926,894</b>	<b>21,448,700</b>	<b>23,375,594</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,060,000</i>	<i>0</i>	<i>1,060,000</i>	<i>1,926,894</i>	<i>21,448,700</i>	<i>23,375,594</i>

### **Project 1024 Bujagali Interconnection Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Funded</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:030152 Thermal and Small Hydro Power Generation (UETCL)</i>						
263204 Transfers to other gov't units(capital)	0	23,970,000	23,970,000	0	0	0
312206 Gross Tax	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Output 030152:</i>	<i>1,000,000</i>	<i>23,970,000</i>	<i>24,970,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Funded</b>	<b>1,000,000</b>	<b>23,970,000</b>	<b>24,970,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:030179 Acquisition of Other Capital Assets</i>						
231007 Other Structures	0	0	0	1,000,000	23,089,900	24,089,900
281504 Monitoring, Supervision and Appraisal	0	0	0	500,000	0	500,000
312206 Gross Tax	0	0	0	7,000,000	0	7,000,000
<i>Total Cost of Output 030179:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,500,000</i>	<i>23,089,900</i>	<i>31,589,900</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500,000</b>	<b>23,089,900</b>	<b>31,589,900</b>
<b>Total Project 1024</b>	<b>1,000,000</b>	<b>23,970,000</b>	<b>24,970,000</b>	<b>8,500,000</b>	<b>23,089,900</b>	<b>31,589,900</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>23,970,000</i>	<i>23,970,000</i>	<i>1,500,000</i>	<i>23,089,900</i>	<i>24,589,900</i>

### **Project 1025 Karuma Interconnection Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:030179 Acquisition of Other Capital Assets</i>						
281503 Engineering and Design Studies and Pl	1,000,000	0	1,000,000	1,920,000	0	1,920,000
312206 Gross Tax	2,000,000	0	2,000,000	0	0	0
<i>Total Cost of Output 030179:</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>	<i>1,920,000</i>	<i>0</i>	<i>1,920,000</i>
<b>Total Cost of Capital Purchases</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>1,920,000</b>	<b>0</b>	<b>1,920,000</b>
<b>Total Project 1025</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>1,920,000</b>	<b>0</b>	<b>1,920,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,920,000</i>	<i>0</i>	<i>1,920,000</i>

### **Project 1026 Mputa Interconnection Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:030179 Acquisition of Other Capital Assets</i>						
231007 Other Structures	0	32,452,000	32,452,000	1,000,000	8,056,800	9,056,800
281504 Monitoring, Supervision and Appraisal	0	0	0	500,000	0	500,000



# Vote:017 Ministry of Energy and Mineral Development

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

## *Vote Function 0301 Energy Planning, Management & Infrastructure Dev't*

### **Project 1026 Mputa Interconnection Project**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
312206 Gross Tax	2,000,000	0	2,000,000	0	0	0
<i>Total Cost of Output 030179:</i>	<i>2,000,000</i>	<i>32,452,000</i>	<i>34,452,000</i>	<i>1,500,000</i>	<i>8,056,800</i>	<i>9,556,800</i>
<b>Total Cost of Capital Purchases</b>	<b>2,000,000</b>	<b>32,452,000</b>	<b>34,452,000</b>	<b>1,500,000</b>	<b>8,056,800</b>	<b>9,556,800</b>
<b>Total Project 1026</b>	<b>2,000,000</b>	<b>32,452,000</b>	<b>34,452,000</b>	<b>1,500,000</b>	<b>8,056,800</b>	<b>9,556,800</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>32,452,000</i>	<i>32,452,000</i>	<i>1,500,000</i>	<i>8,056,800</i>	<i>9,556,800</i>

### **Project 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:030179 Acquisition of Other Capital Assets</i>						
231007 Other Structures	22,000,000	37,770,000	59,770,000	2,000,000	105,294,300	107,294,300
281503 Engineering and Design Studies and Pl	0	0	0	2,000,000	0	2,000,000
281504 Monitoring, Supervision and Appraisal	1,000,000	0	1,000,000	1,400,000	0	1,400,000
<i>Total Cost of Output 030179:</i>	<i>23,000,000</i>	<i>37,770,000</i>	<i>60,770,000</i>	<i>5,400,000</i>	<i>105,294,300</i>	<i>110,694,300</i>
<b>Total Cost of Capital Purchases</b>	<b>23,000,000</b>	<b>37,770,000</b>	<b>60,770,000</b>	<b>5,400,000</b>	<b>105,294,300</b>	<b>110,694,300</b>
<b>Total Project 1137</b>	<b>23,000,000</b>	<b>37,770,000</b>	<b>60,770,000</b>	<b>5,400,000</b>	<b>105,294,300</b>	<b>110,694,300</b>
<i>Total Excluding Taxes and Arrears</i>	<i>23,000,000</i>	<i>37,770,000</i>	<i>60,770,000</i>	<i>5,400,000</i>	<i>105,294,300</i>	<i>110,694,300</i>

### **Project 1140 NELSAP**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:030179 Acquisition of Other Capital Assets</i>						
231007 Other Structures	6,500,000	4,972,000	11,472,000	0	149,694,200	149,694,200
281503 Engineering and Design Studies and Pl	0	0	0	2,000,000	0	2,000,000
281504 Monitoring, Supervision and Appraisal	110,000	18,888,000	18,998,000	1,200,000	0	1,200,000
312206 Gross Tax	2,000,000	0	2,000,000	0	0	0
<i>Total Cost of Output 030179:</i>	<i>8,610,000</i>	<i>23,860,000</i>	<i>32,470,000</i>	<i>3,200,000</i>	<i>149,694,200</i>	<i>152,894,200</i>
<b>Total Cost of Capital Purchases</b>	<b>8,610,000</b>	<b>23,860,000</b>	<b>32,470,000</b>	<b>3,200,000</b>	<b>149,694,200</b>	<b>152,894,200</b>
<b>Total Project 1140</b>	<b>8,610,000</b>	<b>23,860,000</b>	<b>32,470,000</b>	<b>3,200,000</b>	<b>149,694,200</b>	<b>152,894,200</b>
<i>Total Excluding Taxes and Arrears</i>	<i>6,610,000</i>	<i>23,860,000</i>	<i>30,470,000</i>	<i>3,200,000</i>	<i>149,694,200</i>	<i>152,894,200</i>

### **Project 1144 Hoima - Kafu interconnection**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:030179 Acquisition of Other Capital Assets</i>						
231007 Other Structures	0	0	0	0	839,600	839,600
281503 Engineering and Design Studies and Pl	0	3,000,000	3,000,000	2,500,000	0	2,500,000
281504 Monitoring, Supervision and Appraisal	0	0	0	500,000	0	500,000
<i>Total Cost of Output 030179:</i>	<i>0</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>839,600</i>	<i>3,839,600</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>839,600</b>	<b>3,839,600</b>
<b>Total Project 1144</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>839,600</b>	<b>3,839,600</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>839,600</i>	<i>3,839,600</i>

### **Project 1149 UETCL/Statnett Twinning Arrangement - Phase II**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>						
221003 Staff Training	0	0	0	0	2,798,500	2,798,500
224002 General Supply of Goods and Services	0	4,930,000	4,930,000	0	0	0
<i>Total Cost of Output 030101:</i>	<i>0</i>	<i>4,930,000</i>	<i>4,930,000</i>	<i>0</i>	<i>2,798,500</i>	<i>2,798,500</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>4,930,000</b>	<b>4,930,000</b>	<b>0</b>	<b>2,798,500</b>	<b>2,798,500</b>
<b>Total Project 1149</b>	<b>0</b>	<b>4,930,000</b>	<b>4,930,000</b>	<b>0</b>	<b>2,798,500</b>	<b>2,798,500</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>4,930,000</i>	<i>4,930,000</i>	<i>0</i>	<i>2,798,500</i>	<i>2,798,500</i>

### **Project 1198 Modern Energy from Biomass for Rural Development**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		



# Vote:017 Ministry of Energy and Mineral Development

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

## *Vote Function 0301 Energy Planning, Management & Infrastructure Dev't*

### **Project 1198 Modern Energy from Biomass for Rural Development**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>							
221001 Advertising and Public Relations	10,000	0		<b>10,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	60,000	0		<b>60,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	0		<b>0</b>	40,000	0	<b>40,000</b>
222001 Telecommunications	0	0		<b>0</b>	6,000	0	<b>6,000</b>
222002 Postage and Courier	0	0		<b>0</b>	5,000	0	<b>5,000</b>
225001 Consultancy Services- Short-term	150,000	0		<b>150,000</b>	80,000	0	<b>80,000</b>
227001 Travel Inland	0	0		<b>0</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	40,000	0		<b>40,000</b>	40,000	0	<b>40,000</b>
228002 Maintenance - Vehicles	40,000	0		<b>40,000</b>	12,000	0	<b>12,000</b>
<i>Total Cost of Output 030101:</i>	<b>300,000</b>	<b>0</b>		<b>300,000</b>	<b>223,000</b>	<b>0</b>	<b>223,000</b>
<i>Output:030103 Renewable Energy Promotion</i>							
211103 Allowances	12,000	0		<b>12,000</b>	20,000	0	<b>20,000</b>
221001 Advertising and Public Relations	0	0		<b>0</b>	58,000	0	<b>58,000</b>
221002 Workshops and Seminars	24,000	0		<b>24,000</b>	30,000	0	<b>30,000</b>
221003 Staff Training	0	0		<b>0</b>	150,000	0	<b>150,000</b>
221005 Hire of Venue (chairs, projector etc)	0	0		<b>0</b>	18,000	0	<b>18,000</b>
221008 Computer Supplies and IT Services	0	0		<b>0</b>	15,000	0	<b>15,000</b>
221009 Welfare and Entertainment	0	0		<b>0</b>	18,000	0	<b>18,000</b>
221011 Printing, Stationery, Photocopying and	16,000	0		<b>16,000</b>	18,000	0	<b>18,000</b>
221012 Small Office Equipment	12,000	0		<b>12,000</b>	0	0	<b>0</b>
221017 Subscriptions	0	0		<b>0</b>	3,000	0	<b>3,000</b>
222001 Telecommunications	8,000	0		<b>8,000</b>	20,000	0	<b>20,000</b>
225001 Consultancy Services- Short-term	500,000	0		<b>500,000</b>	297,000	0	<b>297,000</b>
227001 Travel Inland	80,000	0		<b>80,000</b>	96,000	0	<b>96,000</b>
227002 Travel Abroad	0	0		<b>0</b>	80,000	0	<b>80,000</b>
227004 Fuel, Lubricants and Oils	24,000	0		<b>24,000</b>	75,000	0	<b>75,000</b>
228002 Maintenance - Vehicles	24,000	0		<b>24,000</b>	48,000	0	<b>48,000</b>
<i>Total Cost of Output 030103:</i>	<b>700,000</b>	<b>0</b>		<b>700,000</b>	<b>946,000</b>	<b>0</b>	<b>946,000</b>
<b>Total Cost of Outputs Provided</b>	<b>1,000,000</b>	<b>0</b>		<b>1,000,000</b>	<b>1,169,000</b>	<b>0</b>	<b>1,169,000</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:030176 Purchase of Office and ICT Equipment, including Software</i>							
231005 Machinery and Equipment	0	0		<b>0</b>	190,000	0	<b>190,000</b>
<i>Total Cost of Output 030176:</i>	<b>0</b>	<b>0</b>		<b>0</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>
<i>Output:030177 Purchase of Specialised Machinery &amp; Equipment</i>							
231005 Machinery and Equipment	0	0		<b>0</b>	1,471,000	0	<b>1,471,000</b>
<i>Total Cost of Output 030177:</i>	<b>0</b>	<b>0</b>		<b>0</b>	<b>1,471,000</b>	<b>0</b>	<b>1,471,000</b>
<i>Output:030178 Purchase of Office and Residential Furniture and Fittings</i>							
231006 Furniture and Fixtures	0	0		<b>0</b>	100,000	0	<b>100,000</b>
<i>Total Cost of Output 030178:</i>	<b>0</b>	<b>0</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>1,761,000</b>	<b>0</b>	<b>1,761,000</b>
<b>Total Project 1198</b>	<b>1,000,000</b>	<b>0</b>		<b>1,000,000</b>	<b>2,930,000</b>	<b>0</b>	<b>2,930,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,000</i>	<i>0</i>		<i>1,000,000</i>	<i>2,930,000</i>	<i>0</i>	<i>2,930,000</i>

### **Project 1212 Electricity Sector Development Project**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	100,000	0		<b>100,000</b>	0	0	<b>0</b>
211103 Allowances	12,000	0		<b>12,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	0		<b>0</b>	14,000	0	<b>14,000</b>
221002 Workshops and Seminars	0	0		<b>0</b>	27,000	0	<b>27,000</b>
221005 Hire of Venue (chairs, projector etc)	0	0		<b>0</b>	15,000	0	<b>15,000</b>
221008 Computer Supplies and IT Services	0	0		<b>0</b>	35,000	0	<b>35,000</b>
221011 Printing, Stationery, Photocopying and	0	0		<b>0</b>	25,000	0	<b>25,000</b>



# Vote:017 Ministry of Energy and Mineral Development

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

## *Vote Function 0301 Energy Planning, Management & Infrastructure Dev't*

### **Project 1212 Electricity Sector Development Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
222001 Telecommunications	0	0	0	5,000	0	5,000
222002 Postage and Courier	0	0	0	3,000	0	3,000
225001 Consultancy Services- Short-term	0	0	0	100,000	0	100,000
227001 Travel Inland	6,000	0	6,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	10,000	0	10,000	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	20,000	0	20,000
<b>Total Cost of Output 030101:</b>	<b>128,000</b>	<b>0</b>	<b>128,000</b>	<b>304,000</b>	<b>0</b>	<b>304,000</b>
<b>Output:030102 Energy Efficiency Promotion</b>						
211103 Allowances	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	35,000	0	35,000
221008 Computer Supplies and IT Services	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	0	0	0	15,000	0	15,000
221012 Small Office Equipment	0	0	0	30,000	0	30,000
225002 Consultancy Services- Long-term	0	0	0	130,000	1,900,000	2,030,000
227001 Travel Inland	10,000	0	10,000	65,000	0	65,000
227004 Fuel, Lubricants and Oils	10,000	0	10,000	15,000	0	15,000
228002 Maintenance - Vehicles	0	0	0	10,000	0	10,000
<b>Total Cost of Output 030102:</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>340,000</b>	<b>1,900,000</b>	<b>2,240,000</b>
<b>Output:030103 Renewable Energy Promotion</b>						
221003 Staff Training	0	0	0	0	660,000	660,000
<b>Total Cost of Output 030103:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>660,000</b>	<b>660,000</b>
<b>Output:030104 Increased Rural Electrification</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	260,000	0	260,000
221008 Computer Supplies and IT Services	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	15,000	0	15,000
221012 Small Office Equipment	0	0	0	5,000	0	5,000
225002 Consultancy Services- Long-term	106,000	0	106,000	400,000	1,960,000	2,360,000
227001 Travel Inland	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	20,000	0	20,000
<b>Total Cost of Output 030104:</b>	<b>106,000</b>	<b>0</b>	<b>106,000</b>	<b>820,000</b>	<b>1,960,000</b>	<b>2,780,000</b>
<b>Total Cost of Outputs Provided</b>	<b>254,000</b>	<b>0</b>	<b>254,000</b>	<b>1,464,000</b>	<b>4,520,000</b>	<b>5,984,000</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Output:030179 Acquisition of Other Capital Assets</b>						
231007 Other Structures	24,000,000	18,187,000	42,187,000	0	21,995,388	21,995,388
281501 Environmental Impact Assessments for	0	0	0	0	10,000,000	10,000,000
281503 Engineering and Design Studies and Pl	0	0	0	2,593,553	0	2,593,553
281504 Monitoring, Supervision and Appraisal	746,000	0	746,000	0	0	0
312206 Gross Tax	2,000,000	0	2,000,000	8,000,000	0	8,000,000
<b>Total Cost of Output 030179:</b>	<b>26,746,000</b>	<b>18,187,000</b>	<b>44,933,000</b>	<b>10,593,553</b>	<b>31,995,388</b>	<b>42,588,941</b>
<b>Total Cost of Capital Purchases</b>	<b>26,746,000</b>	<b>18,187,000</b>	<b>44,933,000</b>	<b>10,593,553</b>	<b>31,995,388</b>	<b>42,588,941</b>
<b>Total Project 1212</b>	<b>27,000,000</b>	<b>18,187,000</b>	<b>45,187,000</b>	<b>12,057,553</b>	<b>36,515,388</b>	<b>48,572,941</b>
<i>Total Excluding Taxes and Arrears</i>	<i>25,000,000</i>	<i>18,187,000</i>	<i>43,187,000</i>	<i>4,057,553</i>	<i>36,515,388</i>	<i>40,572,941</i>

### **Project 1221 Opuyo Moroto Interconnection Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Output:030179 Acquisition of Other Capital Assets</b>						
231007 Other Structures	7,000,000	0	7,000,000	0	0	0
281503 Engineering and Design Studies and Pl	0	0	0	500,000	0	500,000
281504 Monitoring, Supervision and Appraisal	910,000	8,830,000	9,740,000	500,000	0	500,000
312206 Gross Tax	1,000,000	0	1,000,000	0	0	0
<b>Total Cost of Output 030179:</b>	<b>8,910,000</b>	<b>8,830,000</b>	<b>17,740,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Capital Purchases</b>	<b>8,910,000</b>	<b>8,830,000</b>	<b>17,740,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>



# Vote:017 Ministry of Energy and Mineral Development

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

### Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

#### Project 1221 Opuyo Moroto Interconnection Project

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Total Project 1221</b>	<b>8,910,000</b>	<b>8,830,000</b>	<b>17,740,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>7,910,000</i>	<i>8,830,000</i>	<i>16,740,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>

#### Project 1222 Electrification of Industrial Parks Project

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:030179 Acquisition of Other Capital Assets</i>						
231007 Other Structures	10,000,000	0	10,000,000	0	0	0
281503 Engineering and Design Studies and Pl	0	0	0	2,540,000	0	2,540,000
281504 Monitoring, Supervision and Appraisal	1,040,000	4,530,000	5,570,000	500,000	0	500,000
312206 Gross Tax	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Output 030179:</i>	<i>12,040,000</i>	<i>4,530,000</i>	<i>16,570,000</i>	<i>3,040,000</i>	<i>0</i>	<i>3,040,000</i>
<b>Total Cost of Capital Purchases</b>	<b>12,040,000</b>	<b>4,530,000</b>	<b>16,570,000</b>	<b>3,040,000</b>	<b>0</b>	<b>3,040,000</b>
<b>Total Project 1222</b>	<b>12,040,000</b>	<b>4,530,000</b>	<b>16,570,000</b>	<b>3,040,000</b>	<b>0</b>	<b>3,040,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>11,040,000</i>	<i>4,530,000</i>	<i>15,570,000</i>	<i>3,040,000</i>	<i>0</i>	<i>3,040,000</i>

#### Project 1257 Mirama-Kikagati-Nshungyenzi Transmission Line

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:030171 Acquisition of Land by Government</i>						
281503 Engineering and Design Studies and Pl	0	0	0	0	2,284,600	2,284,600
<i>Total Cost of Output 030171:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,284,600</i>	<i>2,284,600</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,284,600</b>	<b>2,284,600</b>
<b>Total Project 1257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,284,600</b>	<b>2,284,600</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,284,600</i>	<i>2,284,600</i>

#### Project 1259 Kampala-Entebbe Expansion Project

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:030171 Acquisition of Land by Government</i>						
311101 Land	0	0	0	2,000,000	0	2,000,000
<i>Total Cost of Output 030171:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Project 1259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 01</b>	<b>185,375,809</b>	<b>224,325,045</b>	<b>409,700,854</b>	<b>117,867,168</b>	<b>351,327,98</b>	<b>469,195,156</b>
<i>Total Excluding Taxes and Arrears</i>	<i>168,375,809</i>	<i>224,325,045</i>	<i>392,700,854</i>	<i>102,867,168</i>	<i>351,327,98</i>	<i>454,195,156</i>

### Vote Function 0302 Large Hydro power infrastructure

#### Development Budget Estimates

#### Project 1183 Karuma Hydroelectricity Power Project

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:030251 Increased power generation - Largescale Hydro-electric</i>						
312206 Gross Tax	5,000,000	0	5,000,000	0	0	0
<i>Total Cost of Output 030251:</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Funded</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:030280 Large Hydro Power Infrastructure</i>						
231007 Other Structures	1,043,600,000	0	1,043,600,000	1,091,900,000	0	1,091,900,000
312206 Gross Tax	0	0	0	5,000,000	0	5,000,000
<i>Total Cost of Output 030280:</i>	<i>1,043,600,000</i>	<i>0</i>	<i>1,043,600,000</i>	<i>1,096,900,000</i>	<i>0</i>	<i>1,096,900,000</i>
<b>Total Cost of Capital Purchases</b>	<b>1,043,600,000</b>	<b>0</b>	<b>1,043,600,000</b>	<b>1,096,900,000</b>	<b>0</b>	<b>1,096,900,000</b>



# Vote:017 Ministry of Energy and Mineral Development

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

## *Vote Function 0302 Large Hydro power infrastructure*

### **Project 1183 Karuma Hydroelectricity Power Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Total Project 1183</b>	<b>1,048,600,000</b>	<b>0</b>	<b>1,048,600,000</b>	<b>1,096,900,000</b>	<b>0</b>	<b>1,096,900,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,043,600,000</i>	<i>0</i>	<i>1,043,600,000</i>	<i>1,091,900,000</i>	<i>0</i>	<i>1,091,900,000</i>

### **Project 1256 Ayago Interconnection Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:030271 Acquisition of Land by Government</i>						
281503 Engineering and Design Studies and Pl	0	0	0	0	1,344,800	1,344,800
<i>Total Cost of Output 030271:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,344,800</i>	<i>1,344,800</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,344,800</b>	<b>1,344,800</b>
<b>Total Project 1256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,344,800</b>	<b>1,344,800</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,344,800</i>	<i>1,344,800</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 02</b>	<b>1,048,600,000</b>	<b>0</b>	<b>1,048,600,000</b>	<b>1,096,900,000</b>	<b>1,344,800</b>	<b>1,098,244,800</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,043,600,000</i>	<i>0</i>	<i>1,043,600,000</i>	<i>1,091,900,000</i>	<i>1,344,800</i>	<i>1,093,244,800</i>

## *Vote Function 0303 Petroleum Exploration, Development & Production*

### *Recurrent Budget Estimates*

### **Programme 04 Petroleum Exploration Production Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:030301 Promotion of the country's petroleum potential and licensing</i>						
211101 General Staff Salaries	51,963	0	51,963	51,963	0	51,963
221001 Advertising and Public Relations	0	25,320	25,320	0	33,400	33,400
221003 Staff Training	0	34,000	34,000	0	34,000	34,000
221008 Computer Supplies and IT Services	0	25,000	25,000	0	25,000	25,000
221009 Welfare and Entertainment	0	3,500	3,500	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	24,782	24,782	0	28,671	28,671
221017 Subscriptions	0	5,542	5,542	0	5,542	5,542
222001 Telecommunications	0	7,380	7,380	0	7,380	7,380
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000
223005 Electricity	0	2,200	2,200	0	2,200	2,200
223006 Water	0	550	550	0	550	550
227001 Travel Inland	0	52,363	52,363	0	37,363	37,363
227002 Travel Abroad	0	79,378	79,378	0	54,378	54,378
227004 Fuel, Lubricants and Oils	0	24,505	24,505	0	30,505	30,505
228002 Maintenance - Vehicles	0	9,721	9,721	0	11	11
<i>Total Cost of Output 030301:</i>	<i>51,963</i>	<i>299,241</i>	<i>351,204</i>	<i>51,963</i>	<i>270,000</i>	<i>321,963</i>
<i>Output:030302 Initiate and formulate petroleum policy and legislation</i>						
211101 General Staff Salaries	36,543	0	36,543	36,543	0	36,543
211103 Allowances	0	17,210	17,210	0	22,210	22,210
221011 Printing, Stationery, Photocopying and	0	3,600	3,600	0	13,600	13,600
222001 Telecommunications	0	2,110	2,110	0	6,110	6,110
227001 Travel Inland	0	18,080	18,080	0	28,080	28,080
228002 Maintenance - Vehicles	0	0	0	0	10,000	10,000
<i>Total Cost of Output 030302:</i>	<i>36,543</i>	<i>41,000</i>	<i>77,543</i>	<i>36,543</i>	<i>80,000</i>	<i>116,543</i>
<i>Output:030303 Capacity Building for the oil &amp; gas sector</i>						
211101 General Staff Salaries	58,388	0	58,388	58,388	0	58,388
211103 Allowances	0	10,260	10,260	0	10,260	10,260
213002 Incapacity, death benefits and funeral e	0	6,000	6,000	0	6,000	6,000
221003 Staff Training	0	119,190	119,190	0	104,000	104,000
221007 Books, Periodicals and Newspapers	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	2,400	2,400	0	2,400	2,400
221011 Printing, Stationery, Photocopying and	0	2,100	2,100	0	2,100	2,100



# Vote:017 Ministry of Energy and Mineral Development

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

## *Vote Function 0303 Petroleum Exploration, Development & Production*

### **Programme 04 Petroleum Exploration Production Department**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
222001	Telecommunications	0	1,640	1,640	0	1,640	1,640
223005	Electricity	0	800	800	0	800	800
223006	Water	0	200	200	0	200	200
226001	Insurances	0	3,600	3,600	0	3,600	3,600
Total Cost of Output 030303:		58,388	150,190	208,578	58,388	135,000	193,388
Output:030304 Monitoring Upstream petroleum activities							
211101	General Staff Salaries	117,783	0	117,783	117,783	0	117,783
221008	Computer Supplies and IT Services	0	4,800	4,800	0	4,800	4,800
221011	Printing, Stationery, Photocopying and	0	17,800	17,800	0	24,800	24,800
222001	Telecommunications	0	1,800	1,800	0	1,800	1,800
223005	Electricity	0	600	600	0	600	600
223006	Water	0	480	480	0	480	480
227001	Travel Inland	0	172,520	172,520	0	181,520	181,520
227004	Fuel, Lubricants and Oils	0	0	0	0	16,000	16,000
228002	Maintenance - Vehicles	0	31,000	31,000	0	50,000	50,000
Total Cost of Output 030304:		117,783	229,000	346,783	117,783	280,000	397,783
Output:030305 Develop and implement a communication strategy for oil & gas in the country							
211101	General Staff Salaries	18,120	0	18,120	18,120	0	18,120
211103	Allowances	0	1,990	1,990	0	1,990	1,990
221001	Advertising and Public Relations	0	9,000	9,000	0	22,000	22,000
221008	Computer Supplies and IT Services	0	18,400	18,400	0	18,400	18,400
221011	Printing, Stationery, Photocopying and	0	520	520	0	520	520
222001	Telecommunications	0	420	420	0	420	420
222002	Postage and Courier	0	500	500	0	500	500
223005	Electricity	0	90	90	0	590	590
223006	Water	0	80	80	0	580	580
Total Cost of Output 030305:		18,120	31,000	49,120	18,120	45,000	63,120
Output:030306 Participate in Regional Initiatives							
211101	General Staff Salaries	36,819	0	36,819	36,819	0	36,819
211103	Allowances	0	5,000	5,000	0	5,000	5,000
221005	Hire of Venue (chairs, projector etc)	0	2,500	2,500	0	2,500	2,500
221011	Printing, Stationery, Photocopying and	0	16,000	16,000	0	10,000	10,000
222001	Telecommunications	0	840	840	0	840	840
227001	Travel Inland	0	39,018	39,018	0	17,500	17,500
227002	Travel Abroad	0	128,453	128,453	0	74,160	74,160
227004	Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
228002	Maintenance - Vehicles	0	5,000	5,000	0	5,000	5,000
Total Cost of Output 030306:		36,819	201,811	238,629	36,819	120,000	156,819
Total Cost of Outputs Provided		319,615	952,242	1,271,857	319,615	930,000	1,249,615
Total Programme 04		319,615	952,242	1,271,857	319,615	930,000	1,249,615
Total Excluding Arrears		319,615	952,242	1,271,857	319,615	930,000	1,249,615

### *Development Budget Estimates*

#### **Project 1142 Management of the Oil and Gas Sector in Uganda**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:030301 Promotion of the country's petroleum potential and licensing							
211102	Contract Staff Salaries (Incl. Casuals, T	96,000	0	96,000	210,876	0	210,876
211103	Allowances	2,620	0	2,620	2,590	0	2,590
212101	Social Security Contributions (NSSF)	9,600	0	9,600	9,600	0	9,600
213004	Gratuity Payments	24,000	0	24,000	24,000	0	24,000
221002	Workshops and Seminars	12,000	73,200	85,200	12,000	80,000	92,000
221003	Staff Training	5,000	160,000	165,000	205,000	180,300	385,300
221007	Books, Periodicals and Newspapers	2,000	0	2,000	2,000	0	2,000
221008	Computer Supplies and IT Services	12,000	0	12,000	12,000	0	12,000



# Vote:017 Ministry of Energy and Mineral Development

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

## *Vote Function 0303 Petroleum Exploration, Development & Production*

### **Project 1142 Management of the Oil and Gas Sector in Uganda**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
221017 Subscriptions	3,500	0	<b>3,500</b>	3,624	0	<b>3,624</b>
225001 Consultancy Services- Short-term	0	256,000	<b>256,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	0	<b>0</b>	0	736,000	<b>736,000</b>
227001 Travel Inland	45,600	0	<b>45,600</b>	225,630	0	<b>225,630</b>
227002 Travel Abroad	26,000	18,000	<b>44,000</b>	111,000	20,000	<b>131,000</b>
227004 Fuel, Lubricants and Oils	34,680	0	<b>34,680</b>	34,680	0	<b>34,680</b>
<i>Total Cost of Output 030301:</i>	<b>273,000</b>	<b>507,200</b>	<b>780,200</b>	<b>853,000</b>	<b>1,016,300</b>	<b>1,869,300</b>

#### *Output:030302 Initiate and formulate petroleum policy and legislation*

211102 Contract Staff Salaries (Incl. Casuals, T	96,000	0	<b>96,000</b>	168,701	0	<b>168,701</b>
211103 Allowances	0	0	<b>0</b>	30,000	0	<b>30,000</b>
212101 Social Security Contributions (NSSF)	9,600	0	<b>9,600</b>	9,600	0	<b>9,600</b>
213004 Gratuity Payments	24,000	0	<b>24,000</b>	24,000	0	<b>24,000</b>
221002 Workshops and Seminars	0	225,000	<b>225,000</b>	0	205,000	<b>205,000</b>
221003 Staff Training	20,000	47,000	<b>67,000</b>	20,000	48,000	<b>68,000</b>
221008 Computer Supplies and IT Services	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
221011 Printing, Stationery, Photocopying and	22,000	0	<b>22,000</b>	22,000	0	<b>22,000</b>
225001 Consultancy Services- Short-term	0	327,000	<b>327,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	0	<b>0</b>	1,200,000	407,000	<b>1,607,000</b>
227001 Travel Inland	6,000	0	<b>6,000</b>	46,000	0	<b>46,000</b>
227002 Travel Abroad	45,000	0	<b>45,000</b>	79,099	0	<b>79,099</b>
227004 Fuel, Lubricants and Oils	15,600	0	<b>15,600</b>	25,600	0	<b>25,600</b>
228002 Maintenance - Vehicles	1,800	0	<b>1,800</b>	15,000	0	<b>15,000</b>
<i>Total Cost of Output 030302:</i>	<b>252,000</b>	<b>599,000</b>	<b>851,000</b>	<b>1,652,000</b>	<b>660,000</b>	<b>2,312,000</b>

#### *Output:030303 Capacity Building for the oil & gas sector*

211102 Contract Staff Salaries (Incl. Casuals, T	96,000	0	<b>96,000</b>	105,438	0	<b>105,438</b>
211103 Allowances	1,564,417	6,000	<b>1,570,417</b>	2,051,000	6,000	<b>2,057,000</b>
212101 Social Security Contributions (NSSF)	9,600	0	<b>9,600</b>	9,600	0	<b>9,600</b>
213004 Gratuity Payments	24,000	0	<b>24,000</b>	24,000	0	<b>24,000</b>
221002 Workshops and Seminars	0	274,000	<b>274,000</b>	0	174,000	<b>174,000</b>
221003 Staff Training	106,808	74,000	<b>180,808</b>	106,804	57,000	<b>163,804</b>
221007 Books, Periodicals and Newspapers	7,500	0	<b>7,500</b>	7,500	0	<b>7,500</b>
221008 Computer Supplies and IT Services	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and	11,300	0	<b>11,300</b>	11,500	0	<b>11,500</b>
225001 Consultancy Services- Short-term	0	370,000	<b>370,000</b>	0	4,639,100	<b>4,639,100</b>
227001 Travel Inland	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
227002 Travel Abroad	7,000	25,000	<b>32,000</b>	7,000	25,000	<b>32,000</b>
227004 Fuel, Lubricants and Oils	8,158	0	<b>8,158</b>	8,158	0	<b>8,158</b>
228002 Maintenance - Vehicles	1,017	0	<b>1,017</b>	5,000	0	<b>5,000</b>
<i>Total Cost of Output 030303:</i>	<b>1,857,800</b>	<b>749,000</b>	<b>2,606,800</b>	<b>2,358,000</b>	<b>4,901,100</b>	<b>7,259,100</b>

#### *Output:030304 Monitoring Upstream petroleum activities*

211102 Contract Staff Salaries (Incl. Casuals, T	192,000	0	<b>192,000</b>	295,226	0	<b>295,226</b>
211103 Allowances	1,000	0	<b>1,000</b>	17,000	0	<b>17,000</b>
212101 Social Security Contributions (NSSF)	19,200	0	<b>19,200</b>	19,200	0	<b>19,200</b>
213004 Gratuity Payments	48,000	0	<b>48,000</b>	48,000	0	<b>48,000</b>
221002 Workshops and Seminars	0	450,000	<b>450,000</b>	0	150,000	<b>150,000</b>
221003 Staff Training	7,000	206,800	<b>213,800</b>	567,000	0	<b>567,000</b>
225001 Consultancy Services- Short-term	0	422,000	<b>422,000</b>	0	200,700	<b>200,700</b>
227001 Travel Inland	220,000	0	<b>220,000</b>	220,000	0	<b>220,000</b>
227004 Fuel, Lubricants and Oils	57,000	0	<b>57,000</b>	50,000	0	<b>50,000</b>
228002 Maintenance - Vehicles	7,000	0	<b>7,000</b>	13,574	0	<b>13,574</b>
<i>Total Cost of Output 030304:</i>	<b>551,200</b>	<b>1,078,800</b>	<b>1,630,000</b>	<b>1,230,000</b>	<b>350,700</b>	<b>1,580,700</b>

#### *Output:030305 Develop and implement a communication strategy for oil & gas in the country*

211102 Contract Staff Salaries (Incl. Casuals, T	120,000	0	<b>120,000</b>	126,525	0	<b>126,525</b>
211103 Allowances	1,500	0	<b>1,500</b>	5,500	0	<b>5,500</b>
212101 Social Security Contributions (NSSF)	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>



# Vote:017 Ministry of Energy and Mineral Development

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

## *Vote Function 0303 Petroleum Exploration, Development & Production*

### **Project 1142 Management of the Oil and Gas Sector in Uganda**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
213004	Gratuity Payments	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
221001	Advertising and Public Relations	11,000	48,000	<b>59,000</b>	31,000	0	<b>31,000</b>
221002	Workshops and Seminars	8,500	314,000	<b>322,500</b>	10,000	300,000	<b>310,000</b>
221003	Staff Training	6,000	35,000	<b>41,000</b>	39,000	35,000	<b>74,000</b>
221007	Books, Periodicals and Newspapers	4,500	0	<b>4,500</b>	4,500	0	<b>4,500</b>
221008	Computer Supplies and IT Services	6,500	0	<b>6,500</b>	26,475	0	<b>26,475</b>
221011	Printing, Stationery, Photocopying and	8,800	0	<b>8,800</b>	18,800	0	<b>18,800</b>
222001	Telecommunications	1,200	0	<b>1,200</b>	1,200	0	<b>1,200</b>
225001	Consultancy Services- Short-term	0	230,000	<b>230,000</b>	0	0	<b>0</b>
225002	Consultancy Services- Long-term	0	0	<b>0</b>	500,000	129,000	<b>629,000</b>
227001	Travel Inland	20,000	0	<b>20,000</b>	120,000	0	<b>120,000</b>
227004	Fuel, Lubricants and Oils	12,000	0	<b>12,000</b>	15,000	0	<b>15,000</b>
228002	Maintenance - Vehicles	3,000	0	<b>3,000</b>	5,000	0	<b>5,000</b>
<b>Total Cost of Output 030305:</b>		<b>245,000</b>	<b>627,000</b>	<b>872,000</b>	<b>945,000</b>	<b>464,000</b>	<b>1,409,000</b>
<b>Output:030306 Participate in Regional Initiatives</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	<b>0</b>	126,525	0	<b>126,525</b>
221002	Workshops and Seminars	0	40,000	<b>40,000</b>	0	37,000	<b>37,000</b>
221005	Hire of Venue (chairs, projector etc)	0	11,000	<b>11,000</b>	10,000	0	<b>10,000</b>
221009	Welfare and Entertainment	0	0	<b>0</b>	30,000	0	<b>30,000</b>
221010	Special Meals and Drinks	0	0	<b>0</b>	10,000	0	<b>10,000</b>
221011	Printing, Stationery, Photocopying and	0	30,000	<b>30,000</b>	13,000	0	<b>13,000</b>
221017	Subscriptions	60,000	0	<b>60,000</b>	20,000	0	<b>20,000</b>
223005	Electricity	0	0	<b>0</b>	7,000	0	<b>7,000</b>
227002	Travel Abroad	90,000	32,000	<b>122,000</b>	212,440	0	<b>212,440</b>
227004	Fuel, Lubricants and Oils	0	0	<b>0</b>	20,000	0	<b>20,000</b>
228002	Maintenance - Vehicles	0	0	<b>0</b>	13,475	0	<b>13,475</b>
<b>Total Cost of Output 030306:</b>		<b>150,000</b>	<b>113,000</b>	<b>263,000</b>	<b>462,440</b>	<b>37,000</b>	<b>499,440</b>
<b>Total Cost of Outputs Provided</b>		<b>3,329,000</b>	<b>3,674,000</b>	<b>7,003,000</b>	<b>7,500,440</b>	<b>7,429,100</b>	<b>14,929,540</b>
<b>Outputs Funded</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:030351 Transfer for Petroleum Refining (Midstream Unit)</b>							
263204	Transfers to other gov't units(capital)	3,000,000	264,000	<b>3,264,000</b>	2,000,000	0	<b>2,000,000</b>
	<i>o/w PEPD</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
	<i>o/w</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Output 030351:</b>		<b>3,000,000</b>	<b>264,000</b>	<b>3,264,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost of Outputs Funded</b>		<b>3,000,000</b>	<b>264,000</b>	<b>3,264,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:030372 Government Buildings and Administrative Infrastructure</b>							
231001	Non-Residential Buildings	6,000,000	0	<b>6,000,000</b>	6,500,000	0	<b>6,500,000</b>
231007	Other Structures	160,000	0	<b>160,000</b>	160,000	0	<b>160,000</b>
281504	Monitoring, Supervision and Appraisal	240,000	0	<b>240,000</b>	240,000	0	<b>240,000</b>
312206	Gross Tax	0	0	<b>0</b>	2,000,000	0	<b>2,000,000</b>
<b>Total Cost of Output 030372:</b>		<b>6,400,000</b>	<b>0</b>	<b>6,400,000</b>	<b>8,900,000</b>	<b>0</b>	<b>8,900,000</b>
<b>Output:030376 Purchase of Office and ICT Equipment, including Software</b>							
231005	Machinery and Equipment	150,000	0	<b>150,000</b>	921,000	500,000	<b>1,421,000</b>
<b>Total Cost of Output 030376:</b>		<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>921,000</b>	<b>500,000</b>	<b>1,421,000</b>
<b>Output:030377 Purchase of Specialised Machinery &amp; Equipment</b>							
231005	Machinery and Equipment	386,000	100,000	<b>486,000</b>	586,000	0	<b>586,000</b>
<b>Total Cost of Output 030377:</b>		<b>386,000</b>	<b>100,000</b>	<b>486,000</b>	<b>586,000</b>	<b>0</b>	<b>586,000</b>
<b>Output:030378 Purchase of Office and Residential Furniture and Fittings</b>							
231006	Furniture and Fixtures	25,000	0	<b>25,000</b>	275,000	0	<b>275,000</b>
<b>Total Cost of Output 030378:</b>		<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>
<b>Total Cost of Capital Purchases</b>		<b>6,961,000</b>	<b>100,000</b>	<b>7,061,000</b>	<b>10,682,000</b>	<b>500,000</b>	<b>11,182,000</b>
<b>Total Project 1142</b>		<b>13,290,000</b>	<b>4,038,000</b>	<b>17,328,000</b>	<b>20,182,440</b>	<b>7,929,100</b>	<b>28,111,540</b>
<i>Total Excluding Taxes and Arrears</i>		<i>13,290,000</i>	<i>4,038,000</i>	<i>17,328,000</i>	<i>18,182,440</i>	<i>7,929,100</i>	<i>26,111,540</i>



# 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		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:030301 Promotion of the country's petroleum potential and licensing							
211102	Contract Staff Salaries (Incl. Casuals, T	144,000	0	144,000	309,807	0	309,807
211103	Allowances	264,000	0	264,000	0	0	0
212101	Social Security Contributions (NSSF)	14,400	0	14,400	17,500	0	17,500
213004	Gratuity Payments	21,600	0	21,600	26,000	0	26,000
221001	Advertising and Public Relations	68,000	0	68,000	20,000	0	20,000
221002	Workshops and Seminars	25,000	0	25,000	12,000	0	12,000
221003	Staff Training	15,700	0	15,700	190,693	0	190,693
221004	Recruitment Expenses	0	0	0	3,000	0	3,000
221005	Hire of Venue (chairs, projector etc)	0	0	0	10,000	0	10,000
221007	Books, Periodicals and Newspapers	16,000	0	16,000	16,000	0	16,000
221008	Computer Supplies and IT Services	12,500	0	12,500	30,000	0	30,000
221009	Welfare and Entertainment	6,000	0	6,000	11,000	0	11,000
221010	Special Meals and Drinks	0	0	0	2,000	0	2,000
221011	Printing, Stationery, Photocopying and	36,100	0	36,100	50,000	0	50,000
221012	Small Office Equipment	15,000	0	15,000	20,000	0	20,000
221017	Subscriptions	20,800	0	20,800	20,000	0	20,000
222001	Telecommunications	5,000	0	5,000	10,000	0	10,000
222002	Postage and Courier	1,000	0	1,000	10,000	0	10,000
222003	Information and Communications Tech	0	0	0	10,000	0	10,000
223003	Rent - Produced Assets to private entiti	0	0	0	10,000	0	10,000
223004	Guard and Security services	3,000	0	3,000	0	0	0
223005	Electricity	25,000	0	25,000	15,000	0	15,000
223006	Water	10,000	0	10,000	10,000	0	10,000
225001	Consultancy Services- Short-term	0	0	0	40,000	0	40,000
227001	Travel Inland	11,000	0	11,000	24,000	0	24,000
227002	Travel Abroad	65,900	0	65,900	19,780	0	19,780
227004	Fuel, Lubricants and Oils	12,000	0	12,000	50,000	0	50,000
228002	Maintenance - Vehicles	8,000	0	8,000	100,000	0	100,000
228003	Maintenance Machinery, Equipment an	0	0	0	20,000	0	20,000
Total Cost of Output 030301:		800,000	0	800,000	1,056,780	0	1,056,780
Output:030303 Capacity Building for the oil & gas sector							
211102	Contract Staff Salaries (Incl. Casuals, T	144,000	0	144,000	190,651	0	190,651
211103	Allowances	264,000	0	264,000	0	0	0
212101	Social Security Contributions (NSSF)	14,400	0	14,400	17,500	0	17,500
213004	Gratuity Payments	21,600	0	21,600	26,000	0	26,000
221001	Advertising and Public Relations	9,370	0	9,370	20,000	0	20,000
221002	Workshops and Seminars	20,000	0	20,000	25,000	0	25,000
221003	Staff Training	530,030	0	530,030	547,849	0	547,849
221004	Recruitment Expenses	0	0	0	3,000	0	3,000
221005	Hire of Venue (chairs, projector etc)	7,000	0	7,000	10,000	0	10,000
221007	Books, Periodicals and Newspapers	9,000	0	9,000	1,280	0	1,280
221008	Computer Supplies and IT Services	20,000	0	20,000	48,000	0	48,000
221009	Welfare and Entertainment	15,000	0	15,000	11,000	0	11,000
221011	Printing, Stationery, Photocopying and	50,000	0	50,000	22,000	0	22,000
221012	Small Office Equipment	15,800	0	15,800	20,000	0	20,000
221017	Subscriptions	0	0	0	20,000	0	20,000
222001	Telecommunications	10,000	0	10,000	5,000	0	5,000
222002	Postage and Courier	9,800	0	9,800	0	0	0
222003	Information and Communications Tech	0	0	0	23,720	0	23,720
223004	Guard and Security services	3,000	0	3,000	0	0	0
223005	Electricity	30,000	0	30,000	15,000	0	15,000
223006	Water	20,000	0	20,000	10,000	0	10,000
224002	General Supply of Goods and Services	20,000	0	20,000	0	0	0
225001	Consultancy Services- Short-term	80,000	0	80,000	20,000	0	20,000



# Vote:017 Ministry of Energy and Mineral Development

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

## *Vote Function 0303 Petroleum Exploration, Development & Production*

### **Project 1184 Construction of Oil Refinery**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
227001 Travel Inland	24,000	0	<b>24,000</b>	24,000	0	<b>24,000</b>
227002 Travel Abroad	80,000	0	<b>80,000</b>	20,000	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils	12,000	0	<b>12,000</b>	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles	26,000	0	<b>26,000</b>	100,000	0	<b>100,000</b>
228003 Maintenance Machinery, Equipment an	25,000	0	<b>25,000</b>	20,000	0	<b>20,000</b>
<i>Total Cost of Output 030303:</i>	<b>1,460,000</b>	<b>0</b>	<b>1,460,000</b>	<b>1,230,000</b>	<b>0</b>	<b>1,230,000</b>
<b>Total Cost of Outputs Provided</b>	<b>2,260,000</b>	<b>0</b>	<b>2,260,000</b>	<b>2,286,780</b>	<b>0</b>	<b>2,286,780</b>

<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
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#### *Output:030380 Oil Refinery Construction*

231001 Non-Residential Buildings	25,000	0	<b>25,000</b>	0	0	<b>0</b>
231005 Machinery and Equipment	600,000	0	<b>600,000</b>	0	0	<b>0</b>
231006 Furniture and Fixtures	20,000	0	<b>20,000</b>	0	0	<b>0</b>
281501 Environmental Impact Assessments for	2,000,000	0	<b>2,000,000</b>	0	0	<b>0</b>
281502 Feasibility Studies for capital works	1,572,000	0	<b>1,572,000</b>	0	0	<b>0</b>
281503 Engineering and Design Studies and Pl	6,000,000	0	<b>6,000,000</b>	0	6,389,900	<b>6,389,900</b>
281504 Monitoring, Supervision and Appraisal	223,000	0	<b>223,000</b>	0	0	<b>0</b>
311101 Land	2,000,000	0	<b>2,000,000</b>	32,695,500	0	<b>32,695,500</b>
<i>Total Cost of Output 030380:</i>	<b>12,440,000</b>	<b>0</b>	<b>12,440,000</b>	<b>32,695,500</b>	<b>6,389,900</b>	<b>39,085,400</b>
<b>Total Cost of Capital Purchases</b>	<b>12,440,000</b>	<b>0</b>	<b>12,440,000</b>	<b>32,695,500</b>	<b>6,389,900</b>	<b>39,085,400</b>

<b>Total Project 1184</b>	<b>14,700,000</b>	<b>0</b>	<b>14,700,000</b>	<b>34,982,280</b>	<b>6,389,900</b>	<b>41,372,180</b>
<i>Total Excluding Taxes and Arrears</i>	<i>14,700,000</i>	<i>0</i>	<i>14,700,000</i>	<i>34,982,280</i>	<i>6,389,900</i>	<i>41,372,180</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 03</b>	<b>29,261,857</b>	<b>4,038,000</b>	<b>33,299,857</b>	<b>56,414,335</b>	<b>14,319,000</b>	<b>70,733,335</b>
<i>Total Excluding Taxes and Arrears</i>	<i>29,261,857</i>	<i>4,038,000</i>	<i>33,299,857</i>	<i>54,414,335</i>	<i>14,319,000</i>	<i>68,733,335</i>

## *Vote Function 0304 Petroleum Supply, Infrastructure and Regulation*

### *Recurrent Budget Estimates*

### **Programme 07 Petroleum Supply Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:030401 Petroleum Policy Development, Regulation and Monitoring</i>						
211101 General Staff Salaries	41,051	0	<b>41,051</b>	41,051	0	<b>41,051</b>
211103 Allowances	0	8,975	<b>8,975</b>	0	14,000	<b>14,000</b>
213002 Incapacity, death benefits and funeral e	0	1,000	<b>1,000</b>	0	5,000	<b>5,000</b>
221001 Advertising and Public Relations	0	5,000	<b>5,000</b>	0	10,000	<b>10,000</b>
221002 Workshops and Seminars	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
221003 Staff Training	0	69,053	<b>69,053</b>	0	70,000	<b>70,000</b>
221006 Commissions and Related Charges	0	48,000	<b>48,000</b>	0	48,000	<b>48,000</b>
221007 Books, Periodicals and Newspapers	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221008 Computer Supplies and IT Services	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
221009 Welfare and Entertainment	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221011 Printing, Stationery, Photocopying and	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
221012 Small Office Equipment	0	9,000	<b>9,000</b>	0	9,000	<b>9,000</b>
222001 Telecommunications	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
222002 Postage and Courier	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
224002 General Supply of Goods and Services	0	4,000	<b>4,000</b>	0	0	<b>0</b>
227001 Travel Inland	0	8,000	<b>8,000</b>	0	12,000	<b>12,000</b>
227002 Travel Abroad	0	35,000	<b>35,000</b>	0	55,646	<b>55,646</b>
227004 Fuel, Lubricants and Oils	0	14,000	<b>14,000</b>	0	45,000	<b>45,000</b>
228002 Maintenance - Vehicles	0	4,000	<b>4,000</b>	0	8,763	<b>8,763</b>
<i>Total Cost of Output 030401:</i>	<b>41,051</b>	<b>246,028</b>	<b>287,079</b>	<b>41,051</b>	<b>317,409</b>	<b>358,461</b>

#### *Output:030402 Management and Monitoring of petroleum supply Industry*

211101 General Staff Salaries	130,895	<b>0</b>	<b>130,895</b>	130,895	0	<b>130,895</b>
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# Vote:017 Ministry of Energy and Mineral Development

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

## *Vote Function 0304 Petroleum Supply, Infrastructure and Regulation*

### **Programme 07 Petroleum Supply Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
211103 Allowances	0	10,000	10,000	0	4,000	4,000
221007 Books, Periodicals and Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Computer Supplies and IT Services	0	15,000	15,000	0	6,000	6,000
221009 Welfare and Entertainment	0	8,000	8,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	5,000	5,000
221012 Small Office Equipment	0	3,000	3,000	0	1,000	1,000
222001 Telecommunications	0	6,000	6,000	0	4,000	4,000
223005 Electricity	0	15,000	15,000	0	0	0
223006 Water	0	2,000	2,000	0	0	0
224002 General Supply of Goods and Services	0	25,000	25,000	0	0	0
227001 Travel Inland	0	165,000	165,000	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	6,000	6,000	0	6,000	6,000
<b>Total Cost of Output 030402:</b>	<b>130,895</b>	<b>279,000</b>	<b>409,895</b>	<b>130,895</b>	<b>231,000</b>	<b>361,895</b>

### *Output:030403 Maintainance of National Petroleum Information System*

211101 General Staff Salaries	27,032	0	27,032	27,032	0	27,032
211103 Allowances	0	15,000	15,000	0	4,000	4,000
221007 Books, Periodicals and Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Computer Supplies and IT Services	0	6,000	6,000	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	10,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	4,000	4,000	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	4,000	4,000
222001 Telecommunications	0	2,000	2,000	0	2,000	2,000
224002 General Supply of Goods and Services	0	2,000	2,000	0	0	0
227001 Travel Inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	4,000	4,000	0	5,000	5,000
<b>Total Cost of Output 030403:</b>	<b>27,032</b>	<b>96,000</b>	<b>123,032</b>	<b>27,032</b>	<b>96,000</b>	<b>123,032</b>

### *Output:030404 Operational Standards and laboratory testing of petroleum products*

211101 General Staff Salaries	123,389	0	123,389	123,389	0	123,389
211103 Allowances	0	15,000	15,000	0	10,151	10,151
221007 Books, Periodicals and Newspapers	0	2,000	2,000	0	1,000	1,000
221008 Computer Supplies and IT Services	0	8,000	8,000	0	4,000	4,000
221009 Welfare and Entertainment	0	8,000	8,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	3,000	3,000
222001 Telecommunications	0	4,000	4,000	0	4,000	4,000
224002 General Supply of Goods and Services	0	3,000	3,000	0	0	0
227001 Travel Inland	0	136,000	136,000	0	120,100	120,100
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	56,000	56,000
228002 Maintenance - Vehicles	0	12,000	12,000	0	5,000	5,000
<b>Total Cost of Output 030404:</b>	<b>123,389</b>	<b>223,000</b>	<b>346,389</b>	<b>123,389</b>	<b>209,251</b>	<b>332,639</b>

### *Output:030405 Development of Petroleum Refinery and Processing*

211101 General Staff Salaries	12,198	0	12,198	12,198	0	12,198
211103 Allowances	0	1,000	1,000	0	0	0
<b>Total Cost of Output 030405:</b>	<b>12,198</b>	<b>1,000</b>	<b>13,198</b>	<b>12,198</b>	<b>0</b>	<b>12,198</b>

### *Output:030406 Kenya - Uganda - Rwanda Oil pipelines*

211101 General Staff Salaries	12,198	0	12,198	12,198	0	12,198
211103 Allowances	0	2,986	2,986	0	1,000	1,000
221007 Books, Periodicals and Newspapers	0	1,000	1,000	0	0	0
221008 Computer Supplies and IT Services	0	1,000	1,000	0	0	0
221009 Welfare and Entertainment	0	3,000	3,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	0	0
222001 Telecommunications	0	4,000	4,000	0	0	0
227001 Travel Inland	0	22,000	22,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	13,000	13,000



# Vote:017 Ministry of Energy and Mineral Development

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

## *Vote Function 0304 Petroleum Supply, Infrastructure and Regulation*

### **Programme 07 Petroleum Supply Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
228002 Maintenance - Vehicles	0	0	0	0	5,986	5,986
<i>Total Cost of Output 030406:</i>	<i>12,198</i>	<i>44,986</i>	<i>57,184</i>	<i>12,198</i>	<i>44,986</i>	<i>57,184</i>
<b>Total Cost of Outputs Provided</b>	<b>346,763</b>	<b>890,014</b>	<b>1,236,777</b>	<b>346,763</b>	<b>898,646</b>	<b>1,245,409</b>
<b>Total Programme 07</b>	<b>346,763</b>	<b>890,014</b>	<b>1,236,777</b>	<b>346,763</b>	<b>898,646</b>	<b>1,245,409</b>
<i>Total Excluding Arrears</i>	<i>346,763</i>	<i>890,014</i>	<i>1,236,777</i>	<i>346,763</i>	<i>898,646</i>	<i>1,245,409</i>

### *Development Budget Estimates*

### **Project 1258 Downstream Petroleum Infrastructure**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:030471 Acquisition of Land by Government</i>						
281501 Environmental Impact Assessments for	0	0	0	1,000,000	0	1,000,000
281503 Engineering and Design Studies and Pl	0	0	0	250,000	0	250,000
281504 Monitoring, Supervision and Appraisal	0	0	0	650,000	0	650,000
<i>Total Cost of Output 030471:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,900,000</i>	<i>0</i>	<i>1,900,000</i>
<i>Output:030476 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	0	0	0	700,000	0	700,000
<i>Total Cost of Output 030476:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>
<i>Output:030477 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	0	0	0	400,000	0	400,000
281501 Environmental Impact Assessments for	0	0	0	220,000	0	220,000
281503 Engineering and Design Studies and Pl	0	0	0	300,000	0	300,000
281504 Monitoring, Supervision and Appraisal	0	0	0	200,000	0	200,000
<i>Total Cost of Output 030477:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,120,000</i>	<i>0</i>	<i>1,120,000</i>
<i>Output:030479 Acquisition of Other Capital Assets</i>						
281501 Environmental Impact Assessments for	0	0	0	280,000	0	280,000
281503 Engineering and Design Studies and Pl	0	0	0	700,000	0	700,000
281504 Monitoring, Supervision and Appraisal	0	0	0	300,000	0	300,000
<i>Total Cost of Output 030479:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,280,000</i>	<i>0</i>	<i>1,280,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Total Project 1258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 04</b>	<b>1,236,777</b>	<b>0</b>	<b>1,236,777</b>	<b>6,245,409</b>		<b>6,245,409</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,236,777</i>	<i>0</i>	<i>1,236,777</i>	<i>6,245,409</i>		<i>6,245,409</i>

## *Vote Function 0305 Mineral Exploration, Development & Production*

### *Recurrent Budget Estimates*

### **Programme 05 Geological Survey and Mines Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:030501 Policy Formulation Regulation</i>						
211101 General Staff Salaries	676,694	0	676,694	676,694	0	676,694
211103 Allowances	0	12,240	12,240	0	2,000	2,000
221001 Advertising and Public Relations	0	0	0	0	4,000	4,000
221002 Workshops and Seminars	0	20,000	20,000	0	8,000	8,000
221005 Hire of Venue (chairs, projector etc)	0	2,400	2,400	0	0	0
221008 Computer Supplies and IT Services	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and	0	12,000	12,000	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	0	4,000	4,000
222002 Postage and Courier	0	0	0	0	1,000	1,000
222003 Information and Communications Tech	0	0	0	0	4,000	4,000



# Vote:017 Ministry of Energy and Mineral Development

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

## *Vote Function 0305 Mineral Exploration, Development & Production*

### **Programme 05 Geological Survey and Mines Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
223001 Property Expenses	0	59,600	59,600	0	0	0
223005 Electricity	0	36,000	36,000	0	1,000	1,000
223006 Water	0	12,000	12,000	0	1,000	1,000
224002 General Supply of Goods and Services	0	2,000	2,000	0	0	0
227001 Travel Inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	8,000	8,000
228002 Maintenance - Vehicles	0	2,000	2,000	0	6,000	6,000
<b>Total Cost of Output 030501:</b>	<b>676,694</b>	<b>160,240</b>	<b>836,934</b>	<b>676,694</b>	<b>60,000</b>	<b>736,694</b>

#### *Output:030502 Institutional capacity for the mineral sector*

211103 Allowances	0	8,400	8,400	0	5,000	5,000
221001 Advertising and Public Relations	0	4,000	4,000	0	0	0
221002 Workshops and Seminars	0	8,000	8,000	0	8,000	8,000
221003 Staff Training	0	4,000	4,000	0	6,000	6,000
221007 Books, Periodicals and Newspapers	0	4,000	4,000	0	0	0
221008 Computer Supplies and IT Services	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and	0	6,000	6,000	0	2,400	2,400
221012 Small Office Equipment	0	0	0	0	2,000	2,000
221017 Subscriptions	0	0	0	0	2,000	2,000
222001 Telecommunications	0	6,000	6,000	0	5,000	5,000
222002 Postage and Courier	0	0	0	0	1,000	1,000
223004 Guard and Security services	0	0	0	0	4,000	4,000
223005 Electricity	0	0	0	0	1,000	1,000
223006 Water	0	0	0	0	1,000	1,000
227001 Travel Inland	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	7,600	7,600	0	6,600	6,600
228001 Maintenance - Civil	0	2,000	2,000	0	5,000	5,000
228002 Maintenance - Vehicles	0	10,000	10,000	0	6,000	6,000
228003 Maintenance Machinery, Equipment an	0	0	0	0	4,000	4,000
228004 Maintenance Other	0	0	0	0	2,000	2,000
<b>Total Cost of Output 030502:</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>79,000</b>	<b>79,000</b>

#### *Output:030503 Mineral Exploration, development, production and value-addition promoted*

211103 Allowances	0	16,080	16,080	0	11,000	11,000
221001 Advertising and Public Relations	0	0	0	0	4,000	4,000
221002 Workshops and Seminars	0	1,920	1,920	0	2,000	2,000
221008 Computer Supplies and IT Services	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	4,000	4,000	0	10,000	10,000
221012 Small Office Equipment	0	10,000	10,000	0	0	0
222001 Telecommunications	0	0	0	0	5,000	5,000
222002 Postage and Courier	0	2,000	2,000	0	4,000	4,000
223005 Electricity	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	4,000	4,000
224002 General Supply of Goods and Services	0	3,000	3,000	0	0	0
227001 Travel Inland	0	6,000	6,000	0	87,000	87,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	23,000	23,000
228002 Maintenance - Vehicles	0	4,000	4,000	0	30,000	30,000
<b>Total Cost of Output 030503:</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>193,000</b>	<b>193,000</b>

#### *Output:030504 Health safety and Social Awareness for Miners*

211103 Allowances	0	9,800	9,800	0	0	0
221001 Advertising and Public Relations	0	0	0	0	4,000	4,000
221002 Workshops and Seminars	0	10,000	10,000	0	6,000	6,000
221003 Staff Training	0	8,000	8,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	14,200	14,200	0	6,000	6,000
221012 Small Office Equipment	0	18,000	18,000	0	0	0



# Vote:017 Ministry of Energy and Mineral Development

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

## *Vote Function 0305 Mineral Exploration, Development & Production*

### **Programme 05 Geological Survey and Mines Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
222001 Telecommunications	0	0	0	0	4,000	4,000
223005 Electricity	0	0	0	0	1,000	1,000
223006 Water	0	0	0	0	1,000	1,000
227001 Travel Inland	0	0	0	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	6,000	6,000
228002 Maintenance - Vehicles	0	8,000	8,000	0	12,000	12,000
228003 Maintenance Machinery, Equipment an	0	8,000	8,000	0	0	0
<i>Total Cost of Output 030504:</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>	<i>0</i>	<i>54,000</i>	<i>54,000</i>

#### *Output:030505 Licencing and inspection*

211103 Allowances	0	16,000	16,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	8,000	8,000
221002 Workshops and Seminars	0	20,000	20,000	0	10,000	10,000
221003 Staff Training	0	0	0	0	9,000	9,000
221008 Computer Supplies and IT Services	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	4,000	4,000
223005 Electricity	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	2,000	2,000
227001 Travel Inland	0	39,960	39,960	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	0	0
228001 Maintenance - Civil	0	12,000	12,000	0	0	0
<i>Total Cost of Output 030505:</i>	<i>0</i>	<i>99,960</i>	<i>99,960</i>	<i>0</i>	<i>57,000</i>	<i>57,000</i>

<b>Total Cost of Outputs Provided</b>	<b>676,694</b>	<b>460,200</b>	<b>1,136,894</b>	<b>676,694</b>	<b>443,000</b>	<b>1,119,694</b>
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<b>Outputs Funded</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
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#### *Output:030551 Contribution to international organisation(SEAMIC)*

262101 Contributions to International Organisat	0	12,000	12,000	0	22,000	22,000
<i>o/w SEAMIC &amp; CTBTO respectively</i>			0		22,000	22,000
<i>Total Cost of Output 030551:</i>	<i>0</i>	<i>12,000</i>	<i>12,000</i>	<i>0</i>	<i>22,000</i>	<i>22,000</i>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>

<b>Total Programme 05</b>	<b>676,694</b>	<b>472,200</b>	<b>1,148,894</b>	<b>676,694</b>	<b>465,000</b>	<b>1,141,694</b>
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<i>Total Excluding Arrears</i>	<i>676,694</i>	<i>472,200</i>	<i>1,148,894</i>	<i>676,694</i>	<i>465,000</i>	<i>1,141,694</i>
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### *Development Budget Estimates*

#### **Project 1199 Uganda Geothermal Resources Development**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:030501 Policy Formulation Regulation</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	8,400	0	8,400	0	0	0
211103 Allowances	14,600	0	14,600	1,100	0	1,100
221001 Advertising and Public Relations	0	0	0	3,000	0	3,000
221002 Workshops and Seminars	12,000	0	12,000	6,600	0	6,600
221003 Staff Training	0	0	0	6,000	0	6,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	1,000	0	1,000
221008 Computer Supplies and IT Services	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and	1,500	0	1,500	0	0	0
221012 Small Office Equipment	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	800	0	800
223005 Electricity	0	0	0	4,000	0	4,000
223006 Water	0	0	0	3,000	0	3,000
223007 Other Utilities- (fuel, gas, f	0	0	0	1,000	0	1,000
227001 Travel Inland	0	0	0	9,000	0	9,000
228002 Maintenance - Vehicles	5,000	0	5,000	0	0	0
<i>Total Cost of Output 030501:</i>	<i>41,500</i>	<i>0</i>	<i>41,500</i>	<i>41,500</i>	<i>0</i>	<i>41,500</i>

#### *Output:030502 Institutional capacity for the mineral sector*

211102 Contract Staff Salaries (Incl. Casuals, T	4,200	410	4,200	0	0	0
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# 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 1199 Uganda Geothermal Resources Development**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
211103 Allowances	16,000	0	<b>16,000</b>	1,000	0	<b>1,000</b>
221002 Workshops and Seminars	0	0	<b>0</b>	4,000	0	<b>4,000</b>
221003 Staff Training	8,800	0	<b>8,800</b>	15,000	0	<b>15,000</b>
221008 Computer Supplies and IT Services	0	0	<b>0</b>	6,000	0	<b>6,000</b>
221011 Printing, Stationery, Photocopying and	1,000	0	<b>1,000</b>	0	0	<b>0</b>
222001 Telecommunications	0	0	<b>0</b>	500	0	<b>500</b>
222002 Postage and Courier	0	0	<b>0</b>	500	0	<b>500</b>
222003 Information and Communications Tech	0	0	<b>0</b>	2,000	0	<b>2,000</b>
223004 Guard and Security services	0	0	<b>0</b>	5,000	0	<b>5,000</b>
223005 Electricity	0	0	<b>0</b>	3,000	0	<b>3,000</b>
223006 Water	0	0	<b>0</b>	2,000	0	<b>2,000</b>
227001 Travel Inland	0	0	<b>0</b>	9,000	0	<b>9,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	2,000	0	<b>2,000</b>
228002 Maintenance - Vehicles	0	0	<b>0</b>	10,000	0	<b>10,000</b>
<b>Total Cost of Output 030502:</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

### *Output:030503 Mineral Exploration, development, production and value-addition promoted*

211102 Contract Staff Salaries (Incl. Casuals, T	4,200	0	<b>4,200</b>	144,000	0	<b>144,000</b>
211103 Allowances	80,000	0	<b>80,000</b>	2,000	0	<b>2,000</b>
212201 Social Security Contributions	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	2,000	0	<b>2,000</b>
221002 Workshops and Seminars	20,000	0	<b>20,000</b>	10,000	0	<b>10,000</b>
221005 Hire of Venue (chairs, projector etc)	0	0	<b>0</b>	1,000	0	<b>1,000</b>
221008 Computer Supplies and IT Services	0	0	<b>0</b>	56,000	0	<b>56,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	5,000	0	<b>5,000</b>
221011 Printing, Stationery, Photocopying and	5,000	0	<b>5,000</b>	3,000	0	<b>3,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	85,000	0	<b>85,000</b>
222001 Telecommunications	0	0	<b>0</b>	500	0	<b>500</b>
222003 Information and Communications Tech	0	0	<b>0</b>	500	0	<b>500</b>
223004 Guard and Security services	0	0	<b>0</b>	3,000	0	<b>3,000</b>
223005 Electricity	2,000	0	<b>2,000</b>	4,000	0	<b>4,000</b>
223006 Water	1,500	0	<b>1,500</b>	3,000	0	<b>3,000</b>
223007 Other Utilities- (fuel, gas, f	0	0	<b>0</b>	2,000	0	<b>2,000</b>
227001 Travel Inland	10,000	0	<b>10,000</b>	39,000	0	<b>39,000</b>
227002 Travel Abroad	3,300	0	<b>3,300</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	10,000	0	<b>10,000</b>	1,000	0	<b>1,000</b>
228002 Maintenance - Vehicles	20,000	0	<b>20,000</b>	19,000	0	<b>19,000</b>
228003 Maintenance Machinery, Equipment an	0	0	<b>0</b>	13,000	0	<b>13,000</b>
<b>Total Cost of Output 030503:</b>	<b>166,000</b>	<b>0</b>	<b>166,000</b>	<b>393,000</b>	<b>0</b>	<b>393,000</b>

### *Output:030504 Health safety and Social Awareness for Miners*

221001 Advertising and Public Relations	0	0	<b>0</b>	1,000	0	<b>1,000</b>
221002 Workshops and Seminars	0	0	<b>0</b>	5,000	0	<b>5,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	2,000	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and	0	0	<b>0</b>	1,500	0	<b>1,500</b>
222001 Telecommunications	0	0	<b>0</b>	500	0	<b>500</b>
223004 Guard and Security services	0	0	<b>0</b>	200	0	<b>200</b>
223005 Electricity	0	0	<b>0</b>	400	0	<b>400</b>
223006 Water	0	0	<b>0</b>	400	0	<b>400</b>
227001 Travel Inland	0	0	<b>0</b>	9,000	0	<b>9,000</b>
228002 Maintenance - Vehicles	0	0	<b>0</b>	10,000	0	<b>10,000</b>
<b>Total Cost of Output 030504:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

### *Output:030505 Licencing and inspection*

211102 Contract Staff Salaries (Incl. Casuals, T	4,200	0	<b>4,200</b>	0	0	<b>0</b>
211103 Allowances	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	<b>0</b>	9,000	0	<b>9,000</b>
221007 Books, Periodicals and Newspapers	0	0	<b>0</b>	600	0	<b>600</b>



# 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 1199 Uganda Geothermal Resources Development**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
221011 Printing, Stationery, Photocopying and	0	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	500	0	500
223004 Guard and Security services	0	0	0	400	0	400
223005 Electricity	0	0	0	1,000	0	1,000
223006 Water	0	0	0	1,000	0	1,000
227001 Travel Inland	0	0	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	8,300	0	8,300	1,000	0	1,000
228002 Maintenance - Vehicles	0	0	0	6,000	0	6,000
<i>Total Cost of Output 030505:</i>	<i>32,500</i>	<i>0</i>	<i>32,500</i>	<i>32,500</i>	<i>0</i>	<i>32,500</i>
<b>Total Cost of Outputs Provided</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>557,000</b>	<b>0</b>	<b>557,000</b>
<b>Outputs Funded</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:030551 Contribution to international organisation(SEAMIC)</i>						
263323 Regional Workshops	0	0	0	40,000	0	40,000
<i>undertake training at SEAMIC, ARGeo and CTBTO</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>Total Cost of Output 030551:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:030571 Acquisition of Land by Government</i>						
311101 Land	0	0	0	135,000	0	135,000
<i>Total Cost of Output 030571:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>135,000</i>	<i>0</i>	<i>135,000</i>
<i>Output:030572 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	0	0	0	20,000	0	20,000
231007 Other Structures	18,000	0	18,000	0	0	0
281501 Environmental Impact Assessments for	6,000	0	6,000	0	0	0
281504 Monitoring, Supervision and Appraisal	6,000	0	6,000	10,000	0	10,000
<i>Total Cost of Output 030572:</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>Output:030573 Roads, Streets and Highways</i>						
231003 Roads and Bridges	0	0	0	80,000	0	80,000
281504 Monitoring, Supervision and Appraisal	0	0	0	10,000	0	10,000
<i>Total Cost of Output 030573:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
<i>Output:030576 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	0	0	0	240,000	0	240,000
<i>Total Cost of Output 030576:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>240,000</i>	<i>0</i>	<i>240,000</i>
<i>Output:030577 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	0	0	0	2,180,000	0	2,180,000
<i>Total Cost of Output 030577:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,180,000</i>	<i>0</i>	<i>2,180,000</i>
<i>Output:030578 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	0	0	0	25,000	0	25,000
<i>Total Cost of Output 030578:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<b>Total Cost of Capital Purchases</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>
<b>Total Project 1199</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>3,297,000</b>	<b>0</b>	<b>3,297,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>3,297,000</i>	<i>0</i>	<i>3,297,000</i>

### **Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:030501 Policy Formulation Regulation</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	4,200	0	4,200	0	0	0
211103 Allowances	12,000	0	12,000	8,300	0	8,300
212101 Social Security Contributions (NSSF)	400	0	400	1,200	0	1,200
221001 Advertising and Public Relations	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	48,000	0	48,000
221008 Computer Supplies and IT Services	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and	0	0	0	5,000	0	5,000



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
221012 Small Office Equipment		0	0	0	1,500	0	1,500
222001 Telecommunications		0	0	0	4,000	0	4,000
222002 Postage and Courier		0	0	0	1,000	0	1,000
223004 Guard and Security services		0	0	0	6,000	0	6,000
223005 Electricity		0	0	0	8,000	0	8,000
223006 Water		0	0	0	3,000	0	3,000
225001 Consultancy Services- Short-term	20,000		0	20,000	0	0	0
227001 Travel Inland		0	0	0	92,000	0	92,000
227004 Fuel, Lubricants and Oils	3,400		0	3,400	12,000	0	12,000
228002 Maintenance - Vehicles		0	0	0	14,000	0	14,000
<b>Total Cost of Output 030501:</b>	<b>40,000</b>		<b>0</b>	<b>40,000</b>	<b>237,000</b>	<b>0</b>	<b>237,000</b>

#### *Output:030502 Institutional capacity for the mineral sector*

211102 Contract Staff Salaries (Incl. Casuals, T	4,200		0	4,200	0	0	0
211103 Allowances	8,000		0	8,000	25,000	0	25,000
212101 Social Security Contributions (NSSF)	400		0	400	0	0	0
221001 Advertising and Public Relations	0		0	0	5,000	0	5,000
221002 Workshops and Seminars	4,000		0	4,000	10,000	0	10,000
221003 Staff Training	0		0	0	36,000	0	36,000
221007 Books, Periodicals and Newspapers	0		0	0	1,000	0	1,000
221008 Computer Supplies and IT Services	0		0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and	2,000		0	2,000	3,000	0	3,000
221012 Small Office Equipment	0		0	0	1,000	0	1,000
222002 Postage and Courier	0		0	0	4,000	0	4,000
222003 Information and Communications Tech	0		0	0	6,000	0	6,000
223004 Guard and Security services	0		0	0	12,000	0	12,000
223005 Electricity	1,000		0	1,000	3,000	0	3,000
223006 Water	1,000		0	1,000	2,000	0	2,000
227001 Travel Inland	8,600		0	8,600	48,000	0	48,000
227002 Travel Abroad	0		0	0	26,000	0	26,000
227004 Fuel, Lubricants and Oils	6,000		0	6,000	1,200	0	1,200
228001 Maintenance - Civil	0		0	0	5,000	0	5,000
228002 Maintenance - Vehicles	4,800		0	4,800	15,000	0	15,000
228003 Maintenance Machinery, Equipment an	0		0	0	3,800	0	3,800
<b>Total Cost of Output 030502:</b>	<b>40,000</b>		<b>0</b>	<b>40,000</b>	<b>213,000</b>	<b>0</b>	<b>213,000</b>

#### *Output:030503 Mineral Exploration, development, production and value-addition promoted*

211102 Contract Staff Salaries (Incl. Casuals, T	0		0	0	144,000	0	144,000
211103 Allowances	10,000		0	10,000	30,000	0	30,000
212101 Social Security Contributions (NSSF)	0		0	0	10,000	0	10,000
221001 Advertising and Public Relations	0		0	0	20,000	0	20,000
221002 Workshops and Seminars	8,000		0	8,000	26,000	0	26,000
221003 Staff Training	0		0	0	10,000	0	10,000
221004 Recruitment Expenses	0		0	0	6,000	0	6,000
221005 Hire of Venue (chairs, projector etc)	0		0	0	6,000	0	6,000
221007 Books, Periodicals and Newspapers	4,000		0	4,000	3,000	0	3,000
221008 Computer Supplies and IT Services	0		0	0	3,000	0	3,000
221009 Welfare and Entertainment	0		0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0		0	0	30,000	0	30,000
221012 Small Office Equipment	2,000		0	2,000	100,000	0	100,000
222001 Telecommunications	0		0	0	7,000	0	7,000
222002 Postage and Courier	0		0	0	20,000	0	20,000
222003 Information and Communications Tech	0		0	0	80,000	0	80,000
223004 Guard and Security services	0		0	0	35,000	0	35,000
223005 Electricity	0		0	0	4,000	0	4,000
223006 Water	0		0	0	3,000	0	3,000
223007 Other Utilities- (fuel, gas, f	0		0	0	2,000	0	2,000



# Vote:017 Ministry of Energy and Mineral Development

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

## *Vote Function 0305 Mineral Exploration, Development & Production*

### **Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
224002 General Supply of Goods and Services		0	0	0	10,000	0	10,000
225002 Consultancy Services- Long-term		0	0	0	84,000	0	84,000
227001 Travel Inland		0	0	0	46,000	0	46,000
227002 Travel Abroad		0	0	0	72,000	0	72,000
227003 Carriage, Haulage, Freight and Transpo		0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils		2,000	0	2,000	65,000	0	65,000
228002 Maintenance - Vehicles		4,000	0	4,000	94,000	0	94,000
<b>Total Cost of Output 030503:</b>		<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>935,000</b>	<b>0</b>	<b>935,000</b>

#### *Output:030504 Health safety and Social Awareness for Miners*

211102 Contract Staff Salaries (Incl. Casuals, T	4,200	0	4,200	0	0	0
211103 Allowances	10,000	0	10,000	14,000	0	14,000
212101 Social Security Contributions (NSSF)	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	8,800	0	8,800	53,000	0	53,000
221003 Staff Training	0	0	0	12,000	0	12,000
221008 Computer Supplies and IT Services	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and	0	0	0	15,000	0	15,000
223005 Electricity	1,000	0	1,000	5,000	0	5,000
223006 Water	1,000	0	1,000	4,000	0	4,000
225001 Consultancy Services- Short-term	10,000	0	10,000	12,000	0	12,000
227001 Travel Inland	5,000	0	5,000	68,000	0	68,000
227004 Fuel, Lubricants and Oils	10,000	0	10,000	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	25,000	0	25,000
<b>Total Cost of Output 030504:</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>244,000</b>	<b>0</b>	<b>244,000</b>

#### *Output:030505 Licencing and inspection*

211102 Contract Staff Salaries (Incl. Casuals, T	4,200	0	4,200	0	0	0
211103 Allowances	3,800	0	3,800	2,000	0	2,000
212101 Social Security Contributions (NSSF)	0	0	0	2,000	0	2,000
221001 Advertising and Public Relations	1,500	0	1,500	0	0	0
221002 Workshops and Seminars	3,000	0	3,000	0	0	0
221007 Books, Periodicals and Newspapers	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and	2,400	0	2,400	4,000	0	4,000
222001 Telecommunications	500	0	500	0	0	0
223004 Guard and Security services	0	0	0	6,000	0	6,000
223005 Electricity	0	0	0	2,000	0	2,000
223006 Water	0	0	0	2,000	0	2,000
227001 Travel Inland	5,400	0	5,400	86,000	0	86,000
227004 Fuel, Lubricants and Oils	3,200	0	3,200	40,000	0	40,000
228002 Maintenance - Vehicles	3,000	0	3,000	6,000	0	6,000
<b>Total Cost of Output 030505:</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

<b>Total Cost of Outputs Provided</b>	<b>189,000</b>	<b>0</b>	<b>189,000</b>	<b>1,779,000</b>	<b>0</b>	<b>1,779,000</b>
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<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
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#### *Output:030572 Government Buildings and Administrative Infrastructure*

231001 Non-Residential Buildings	110,000	0	110,000	620,000	0	620,000
231007 Other Structures	0	0	0	50,000	0	50,000
281501 Environmental Impact Assessments for	0	0	0	40,000	0	40,000
281503 Engineering and Design Studies and Pl	20,000	0	20,000	40,000	0	40,000
281504 Monitoring, Supervision and Appraisal	20,000	0	20,000	50,000	0	50,000
<b>Total Cost of Output 030572:</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>

#### *Output:030576 Purchase of Office and ICT Equipment, including Software*

231005 Machinery and Equipment	0	0	0	30,000	0	30,000
<b>Total Cost of Output 030576:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

#### *Output:030577 Purchase of Specialised Machinery & Equipment*

231005 Machinery and Equipment	400,000	0	400,000	600,000	0	600,000
231007 Other Structures	0	0	0	150,000	0	150,000



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
281501 Environmental Impact Assessments for		0	0	<b>0</b>	10,000	0	<b>10,000</b>
281503 Engineering and Design Studies and PI		0	0	<b>0</b>	40,000	0	<b>40,000</b>
281504 Monitoring, Supervision and Appraisal		0	0	<b>0</b>	150,000	0	<b>150,000</b>
<i>Total Cost of Output 030577:</i>		<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>950,000</b>	<b>0</b>	<b>950,000</b>
<i>Output:030578 Purchase of Office and Residential Furniture and Fittings</i>							
231007 Other Structures		0	0	<b>0</b>	40,000	0	<b>40,000</b>
<i>Total Cost of Output 030578:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Capital Purchases</b>		<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>1,820,000</b>	<b>0</b>	<b>1,820,000</b>
<b>Total Project 1200</b>		<b>739,000</b>	<b>0</b>	<b>739,000</b>	<b>3,599,000</b>	<b>0</b>	<b>3,599,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>739,000</i>	<i>0</i>	<i>739,000</i>	<i>3,599,000</i>	<i>0</i>	<i>3,599,000</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 05</b>		<b>2,187,894</b>	<b>0</b>	<b>2,187,894</b>	<b>8,037,694</b>		<b>8,037,694</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,187,894</i>	<i>0</i>	<i>2,187,894</i>	<i>8,037,694</i>		<i>8,037,694</i>

## *Vote Function 0349 Policy, Planning and Support Services*

### *Recurrent Budget Estimates*

### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:034901 Planning, Budgeting and monitoring</i>							
211101 General Staff Salaries		131,057	0	<b>131,057</b>	131,057	0	<b>131,057</b>
211103 Allowances		0	13,999	<b>13,999</b>	0	15,869	<b>15,869</b>
221002 Workshops and Seminars		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221003 Staff Training		0	15,000	<b>15,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)		0	2,500	<b>2,500</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers		0	10,000	<b>10,000</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	10,000	<b>10,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	35,000	<b>35,000</b>	0	50,000	<b>50,000</b>
221012 Small Office Equipment		0	10,000	<b>10,000</b>	0	0	<b>0</b>
222001 Telecommunications		0	5,000	<b>5,000</b>	0	16,000	<b>16,000</b>
222002 Postage and Courier		0	2,000	<b>2,000</b>	0	0	<b>0</b>
222003 Information and Communications Tech		0	5,000	<b>5,000</b>	0	36,000	<b>36,000</b>
227001 Travel Inland		0	16,000	<b>16,000</b>	0	24,000	<b>24,000</b>
227004 Fuel, Lubricants and Oils		0	17,000	<b>17,000</b>	0	9,499	<b>9,499</b>
228002 Maintenance - Vehicles		0	10,000	<b>10,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 034901:</i>		<b>131,057</b>	<b>159,499</b>	<b>290,557</b>	<b>131,057</b>	<b>159,369</b>	<b>290,426</b>
<i>Output:034902 Finance Management and Procurement</i>							
211101 General Staff Salaries		88,038	0	<b>88,038</b>	88,038	0	<b>88,038</b>
211103 Allowances		0	10,000	<b>10,000</b>	0	12,378	<b>12,378</b>
221002 Workshops and Seminars		0	7,716	<b>7,716</b>	0	7,625	<b>7,625</b>
221003 Staff Training		0	25,000	<b>25,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)		0	6,120	<b>6,120</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	10,000	<b>10,000</b>	0	24,000	<b>24,000</b>
221012 Small Office Equipment		0	5,000	<b>5,000</b>	0	0	<b>0</b>
222001 Telecommunications		0	5,000	<b>5,000</b>	0	17,847	<b>17,847</b>
227001 Travel Inland		0	15,000	<b>15,000</b>	0	14,000	<b>14,000</b>
227004 Fuel, Lubricants and Oils		0	8,000	<b>8,000</b>	0	16,000	<b>16,000</b>
<i>Total Cost of Output 034902:</i>		<b>88,038</b>	<b>91,836</b>	<b>179,875</b>	<b>88,038</b>	<b>91,850</b>	<b>179,888</b>
<i>Output:034903 Procurement &amp; maintenance of assets and stores</i>							
211101 General Staff Salaries		174,076	0	<b>174,076</b>	174,076	0	<b>174,076</b>
211103 Allowances		0	14,000	<b>14,000</b>	0	12,000	<b>12,000</b>
221002 Workshops and Seminars		0	3,000	<b>3,000</b>	0	0	<b>0</b>
221003 Staff Training		0		<b>0</b>	0	29,001	<b>29,001</b>



# Vote:017 Ministry of Energy and Mineral Development

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

## *Vote Function 0349 Policy, Planning and Support Services*

### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	24,000	24,000
221012 Small Office Equipment	0	5,000	5,000	0	20,000	20,000
227001 Travel Inland	0	5,000	5,000	0	6,554	6,554
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0
228002 Maintenance - Vehicles	0	3,000	3,000	0	13,000	13,000
<b>Total Cost of Output 034903:</b>	<b>174,076</b>	<b>55,000</b>	<b>229,076</b>	<b>174,076</b>	<b>104,555</b>	<b>278,631</b>
<b>Output:034904 Statistical Coordination and Management</b>						
211101 General Staff Salaries	88,038	0	88,038	88,038	0	88,038
211103 Allowances	0	12,000	12,000	0	12,000	12,000
221008 Computer Supplies and IT Services	0	0	0	0	39,000	39,000
221011 Printing, Stationery, Photocopying and	0	21,000	21,000	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	0	0
222001 Telecommunications	0	1,000	1,000	0	0	0
227001 Travel Inland	0	15,000	15,000	0	0	0
<b>Total Cost of Output 034904:</b>	<b>88,038</b>	<b>51,000</b>	<b>139,039</b>	<b>88,038</b>	<b>51,000</b>	<b>139,039</b>
<b>Output:034905 Management of Human Resource</b>						
211101 General Staff Salaries	43,019	0	43,019	43,019	0	43,019
211103 Allowances	0	7,000	7,000	0	12,000	12,000
213002 Incapacity, death benefits and funeral e	0	40,000	40,000	0	0	0
221002 Workshops and Seminars	0	5,500	5,500	0	6,000	6,000
221005 Hire of Venue (chairs, projector etc)	0	4,400	4,400	0	0	0
221012 Small Office Equipment	0	0	0	0	32,000	32,000
222002 Postage and Courier	0	0	0	0	24,000	24,000
222003 Information and Communications Tech	0	0	0	0	16,000	16,000
227001 Travel Inland	0	10,000	10,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	5,000	5,000	0	12,000	12,000
<b>Total Cost of Output 034905:</b>	<b>43,019</b>	<b>76,900</b>	<b>119,919</b>	<b>43,019</b>	<b>140,000</b>	<b>183,019</b>
<b>Output:034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved</b>						
211101 General Staff Salaries	53,023	0	53,023	53,023	0	53,023
211103 Allowances	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	25,000	25,000	0	20,000	20,000
221002 Workshops and Seminars	0	8,000	8,000	0	0	0
221003 Staff Training	0	25,000	25,000	0	0	0
221005 Hire of Venue (chairs, projector etc)	0	4,400	4,400	0	0	0
221007 Books, Periodicals and Newspapers	0	5,000	5,000	0	21,510	21,510
221008 Computer Supplies and IT Services	0	7,000	7,000	0	24,000	24,000
221009 Welfare and Entertainment	0	2,000	2,000	0	48,000	48,000
221011 Printing, Stationery, Photocopying and	0	17,000	17,000	0	57,304	57,304
221012 Small Office Equipment	0	29,000	29,000	0	25,000	25,000
221016 IFMS Recurrent Costs	0	10,000	10,000	0	0	0
222001 Telecommunications	0	15,000	15,000	0	48,000	48,000
222002 Postage and Courier	0	5,000	5,000	0	18,000	18,000
222003 Information and Communications Tech	0	20,000	20,000	0	0	0
223005 Electricity	0	100,000	100,000	0	0	0
223006 Water	0	40,000	40,000	0	0	0
224002 General Supply of Goods and Services	0	10,000	10,000	0	0	0
227001 Travel Inland	0	28,000	28,000	0	23,000	23,000
227002 Travel Abroad	0	45,000	45,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	26,580	26,580	0	24,000	24,000
228002 Maintenance - Vehicles	0	49,000	49,000	0	15,980	15,980
<b>Total Cost of Output 034906:</b>	<b>53,023</b>	<b>490,980</b>	<b>544,003</b>	<b>53,023</b>	<b>374,794</b>	<b>427,817</b>
<b>Total Cost of Outputs Provided</b>	<b>577,252</b>	<b>925,216</b>	<b>1,502,468</b>	<b>577,252</b>	<b>921,567</b>	<b>1,498,819</b>
<b>Total Programme 01</b>	<b>577,252</b>	<b>925,216</b>	<b>1,502,468</b>	<b>577,252</b>	<b>921,567</b>	<b>1,498,819</b>
<i>Total Excluding Arrears</i>	<i>577,252</i>	<i>925,216</i>	<i>1,502,468</i>	<i>577,252</i>	<i>921,567</i>	<i>1,498,819</i>



# Vote:017 Ministry of Energy and Mineral Development

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

## *Vote Function 0349 Policy, Planning and Support Services*

### **Programme 06 Directorate**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:034901 Planning, Budgeting and monitoring</i>						
211101 General Staff Salaries	356,825	0	356,825	356,825	0	356,825
211103 Allowances	0	6,468	6,468	0	18,000	18,000
221001 Advertising and Public Relations	0	0	0	0	23,974	23,974
221007 Books, Periodicals and Newspapers	0	2,000	2,000	0	12,000	12,000
221009 Welfare and Entertainment	0	2,000	2,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and	0	7,000	7,000	0	30,000	30,000
221012 Small Office Equipment	0	54,000	54,000	0	0	0
222001 Telecommunications	0	2,000	2,000	0	16,500	16,500
227001 Travel Inland	0	20,000	20,000	0	0	0
227002 Travel Abroad	0	35,000	35,000	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	25,000	25,000	0	24,000	24,000
<i>Total Cost of Output 034901:</i>	<i>356,825</i>	<i>160,468</i>	<i>517,293</i>	<i>356,825</i>	<i>160,474</i>	<i>517,299</i>
<b>Total Cost of Outputs Provided</b>	<b>356,825</b>	<b>160,468</b>	<b>517,293</b>	<b>356,825</b>	<b>160,474</b>	<b>517,299</b>
<b>Total Programme 06</b>	<b>356,825</b>	<b>160,468</b>	<b>517,293</b>	<b>356,825</b>	<b>160,474</b>	<b>517,299</b>
<i>Total Excluding Arrears</i>	<i>356,825</i>	<i>160,468</i>	<i>517,293</i>	<i>356,825</i>	<i>160,474</i>	<i>517,299</i>

### **Programme 08 Internal Audit Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:034901 Planning, Budgeting and monitoring</i>						
221003 Staff Training	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	14,000	14,000
221012 Small Office Equipment	0	0	0	0	20,201	20,201
222001 Telecommunications	0	0	0	0	12,000	12,000
224002 General Supply of Goods and Services	0	154,201	154,201	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	38,000	38,000
<i>Total Cost of Output 034901:</i>	<i>0</i>	<i>154,201</i>	<i>154,201</i>	<i>0</i>	<i>124,201</i>	<i>124,201</i>
<i>Output:034902 Finance Management and Procurement</i>						
221008 Computer Supplies and IT Services	0	0	0	0	25,812	25,812
227001 Travel Inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	19,000	19,000	0	0	0
<i>Total Cost of Output 034902:</i>	<i>0</i>	<i>19,000</i>	<i>19,000</i>	<i>0</i>	<i>35,812</i>	<i>35,812</i>
<i>Output:034903 Procurement &amp; maintainance of assets and stores</i>						
211103 Allowances	0	50,000	50,000	0	0	0
221003 Staff Training	0	0	0	0	16,000	16,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	18,640	18,640
<i>Total Cost of Output 034903:</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>38,640</i>	<i>38,640</i>
<i>Output:034905 Management of Human Resource</i>						
211103 Allowances	0	40,000	40,000	0	0	0
227001 Travel Inland	0	0	0	0	10,000	10,000
<i>Total Cost of Output 034905:</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>263,201</b>	<b>263,201</b>	<b>0</b>	<b>208,653</b>	<b>208,653</b>
<b>Total Programme 08</b>	<b>0</b>	<b>263,201</b>	<b>263,201</b>	<b>0</b>	<b>208,653</b>	<b>208,653</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>263,201</i>	<i>263,201</i>	<i>0</i>	<i>208,653</i>	<i>208,653</i>

### *Development Budget Estimates*

### **Project 1223 Institutional Support to Ministry of Energy and Mineral Development**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:034901 Planning, Budgeting and monitoring</i>						
211103 Allowances	0	417	0	12,073	0	12,073



# Vote:017 Ministry of Energy and Mineral Development

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

## *Vote Function 0349 Policy, Planning and Support Services*

### **Project 1223 Institutional Support to Ministry of Energy and Mineral Development**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
221002 Workshops and Seminars	0	0	0	6,275	0	6,275
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	78,000	0	78,000
221012 Small Office Equipment	0	0	0	48,000	0	48,000
227001 Travel Inland	10,000	0	10,000	13,000	0	13,000
227002 Travel Abroad	0	0	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	15,000	0	15,000	42,000	0	42,000
228002 Maintenance - Vehicles	15,000	0	15,000	40,000	0	40,000
<i>Total Cost of Output 034901:</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>309,348</i>	<i>0</i>	<i>309,348</i>
<b>Output:034904 Statistical Coordination and Management</b>						
211103 Allowances	12,000	0	12,000	12,000	0	12,000
221008 Computer Supplies and IT Services	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	0	0	0
221012 Small Office Equipment	12,000	0	12,000	20,000	0	20,000
227001 Travel Inland	12,000	0	12,000	25,000	0	25,000
227004 Fuel, Lubricants and Oils	12,000	0	12,000	18,000	0	18,000
228002 Maintenance - Vehicles	12,000	0	12,000	25,000	0	25,000
<i>Total Cost of Output 034904:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<b>Output:034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved</b>						
321440 Other Grants	0	0	0	7,400,000	0	7,400,000
<i>Total Cost of Output 034906:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,400,000</i>	<i>0</i>	<i>7,400,000</i>
<b>Total Cost of Outputs Provided</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>	<b>7,809,348</b>	<b>0</b>	<b>7,809,348</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Output:034972 Government Buildings and Administrative Infrastructure</b>						
231001 Non-Residential Buildings	2,526,000	0	2,526,000	3,000,000	0	3,000,000
231007 Other Structures	399,585	0	399,585	725,965	0	725,965
<i>Total Cost of Output 034972:</i>	<i>2,925,585</i>	<i>0</i>	<i>2,925,585</i>	<i>3,725,965</i>	<i>0</i>	<i>3,725,965</i>
<b>Output:034976 Purchase of Office and ICT Equipment, including Software</b>						
231005 Machinery and Equipment	300,000	0	300,000	1,900,000	0	1,900,000
<i>Total Cost of Output 034976:</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>1,900,000</i>	<i>0</i>	<i>1,900,000</i>
<b>Output:034977 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and Equipment	500,000	0	500,000	500,000	0	500,000
281504 Monitoring, Supervision and Appraisal	0	0	0	100,000	0	100,000
<i>Total Cost of Output 034977:</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<b>Output:034979 Acquisition of Other Capital Assets</b>						
281503 Engineering and Design Studies and Pl	2,640,415	0	2,640,415	3,600,000	0	3,600,000
281504 Monitoring, Supervision and Appraisal	0	0	0	240,415	0	240,415
<i>Total Cost of Output 034979:</i>	<i>2,640,415</i>	<i>0</i>	<i>2,640,415</i>	<i>3,840,415</i>	<i>0</i>	<i>3,840,415</i>
<b>Total Cost of Capital Purchases</b>	<b>6,366,000</b>	<b>0</b>	<b>6,366,000</b>	<b>10,066,380</b>	<b>0</b>	<b>10,066,380</b>
<b>Total Project 1223</b>	<b>6,526,000</b>	<b>0</b>	<b>6,526,000</b>	<b>17,875,728</b>	<b>0</b>	<b>17,875,728</b>
<i>Total Excluding Taxes and Arrears</i>	<i>6,526,000</i>	<i>0</i>	<i>6,526,000</i>	<i>17,875,728</i>	<i>0</i>	<i>17,875,728</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 49</b>	<b>8,808,962</b>	<b>0</b>	<b>8,808,962</b>	<b>20,100,499</b>		<b>20,100,499</b>
<i>Total Excluding Taxes and Arrears</i>	<i>8,808,962</i>	<i>0</i>	<i>8,808,962</i>	<i>20,100,499</i>		<i>20,100,499</i>



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# Vote:017 Ministry of Energy and Mineral Development

Grand Total Vote 017	1,275,471,299	228,363,045	1,503,834,344	1,305,565,105	366,991,78	1,672,556,893
Total Excluding Taxes and Arrears	1,253,471,299	228,363,045	1,481,834,344	1,283,565,105	366,991,78	1,650,556,893

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# Vote:017 Ministry of Energy and Mineral Development

**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	<b>2012/13 Approved Budget</b>	<b>2013/14 Approved Estimates</b>
	<b>Total</b>	<b>Total</b>
<b>0325 Energy for Rural Transformation II</b>		
410 International Development Association (IDA)	35,945.00	1,306.00
<b>1023 Promotion of Renewable Energy &amp; Energy Efficiency</b>		
514 Germany Fed. Rep.	0.00	21,448.70
<b>1024 Bujagali Interconnection Project</b>		
401 Africa Development Bank (ADB)	23,970.00	5,189.90
523 Japan	0.00	17,900.00
<b>1026 Mputa Interconnection Project</b>		
535 Norway	32,452.00	8,056.80
<b>1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines</b>		
402 Africa Development Fund (ADF)	37,770.00	105,294.30
<b>1140 NELSAP</b>		
401 Africa Development Bank (ADB)	0.00	15,190.00
523 Japan	0.00	132,064.20
535 Norway	0.00	2,440.00
<b>1142 Management of the Oil and Gas Sector in Uganda</b>		
535 Norway	4,038.00	7,929.10
<b>1144 Hoima - Kafu interconnection</b>		
535 Norway	0.00	839.60
<b>1149 UETCL/Statnett Twinning Arrangement - Phase II</b>		
535 Norway	4,930.00	2,798.50
<b>1184 Construction of Oil Refinery</b>		
535 Norway	0.00	6,389.90
<b>1212 Electricity Sector Development Project</b>		
410 International Development Association (IDA)	18,187.00	36,515.39
<b>1221 Opuyo Moroto Interconnection Project</b>		
507 China (PR)	8,830.00	0.00
<b>1256 Ayago Interconnection Project</b>		
523 Japan	0.00	1,344.80
<b>1257 Mirama-Kikagati-Nshungyenzi Transmission Line</b>		
416 Nordic Development Fund	0.00	2,284.60
<b>Total External Project Financing For Vote 017</b>	<b>166,122.00</b>	<b>366,991.79</b>



# Vote:018 Ministry of Gender, Labour and Social Development

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

Thousand Uganda Shillings			2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1001 Community Mobilisation and Empowerment								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
13	Community Development and Literacy		70,491	519,000	589,491	100,491	485,000	585,491
14	Culture and Family Affairs		150,000	994,738	1,144,738	120,000	897,781	1,017,781
Total Recurrent Budget Estimates for Vote Function:			220,491	1,513,738	1,734,228	220,491	1,382,781	1,603,272
Development Budget Estimates			GoU	External Fin.	Total	GoU	External Fin.	Total
0333	Functional Adult Literacy		1,063,614	0	1,063,614	1,027,000	0	1,027,000
0343	Rehabilitation of Public libraries		28,586	0	28,586	0	0	0
1001	GoU-UNICEF Community Dialogue Project		230,409	0	230,409	0	0	0
Total Development Budget Estimates for Vote Function:			1,322,609	0	1,322,609	1,027,000	0	1,027,000
			GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1001			3,056,837	0	3,056,837	2,630,272	0	2,630,272
Total Excluding Taxes and Arrears			2,256,837	0	2,256,837	2,030,272	0	2,030,272
Vote Function 1002 Mainstreaming Gender and Rights								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
11	Gender and Women Affairs		170,000	1,243,000	1,413,000	170,000	1,308,955	1,478,955
12	Equity and Rights		144,770	687,752	832,522	144,770	73,095	217,865
Total Recurrent Budget Estimates for Vote Function:			314,770	1,930,752	2,245,522	314,770	1,382,050	1,696,820
Development Budget Estimates			GoU	External Fin.	Total	GoU	External Fin.	Total
1000	GOU-UNFPA Gender Project		25,322	0	25,322	0	0	0
Total Development Budget Estimates for Vote Function:			25,322	0	25,322	0	0	0
			GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1002			2,270,845	0	2,270,845	1,696,820	0	1,696,820
Total Excluding Taxes and Arrears			2,270,845	0	2,270,845	1,696,820	0	1,696,820
Vote Function 1003 Promotion of Labour Productivity and Employment								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
06	Labour and Industrial Relations		158,000	319,236	477,236	158,000	280,000	438,000
07	Occupational Safety and Health		321,000	289,000	610,000	321,000	280,000	601,000
08	Industrial Court		206,900	230,000	436,900	157,000	200,000	357,000
15	Employment Services		145,356	420,000	565,356	145,226	392,944	538,170
Total Recurrent Budget Estimates for Vote Function:			831,256	1,258,236	2,089,492	781,226	1,152,944	1,934,170
Development Budget Estimates			GoU	External Fin.	Total	GoU	External Fin.	Total
0338	Elimination of Child Labour		21,266	0	21,266	0	0	0
1282	Strengthening Safeguards, Safety and Health at Workpl		0	0	0	2,000,000	0	2,000,000
Total Development Budget Estimates for Vote Function:			21,266	0	21,266	2,000,000	0	2,000,000
			GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1003			2,110,759	0	2,110,759	3,934,170	0	3,934,170
Total Excluding Taxes and Arrears			2,110,759	0	2,110,759	3,934,170	0	3,934,170
Vote Function 1004 Social Protection for Vulnerable Groups								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Disability and Elderly		158,405	783,712	942,116	160,405	1,052,055	1,212,460
05	Youth and Children Affairs		159,000	3,969,793	4,128,793	157,100	6,053,412	6,210,512
Total Recurrent Budget Estimates for Vote Function:			317,405	4,753,504	5,070,909	317,505	7,105,467	7,422,972
Development Budget Estimates			GoU	External Fin.	Total	GoU	External Fin.	Total
0144	Community Based Rehabilitation		265,139	0	265,139	0	0	0
0342	Promotion of Children and Youth		1,019,640	0	1,019,640	1,020,712	0	1,020,712
1157	Social Assistance Grant for Empowerment		635,902	31,389,130	32,025,032	2,600,000	0	2,600,000
Total Development Budget Estimates for Vote Function:			1,920,680	31,389,130	33,309,810	3,620,712	0	3,620,712
			GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1004			6,991,590	31,389,130	38,380,720	11,043,684	0	11,043,684
Total Excluding Taxes and Arrears			5,791,590	31,389,130	37,180,720	10,043,684	0	10,043,684
Vote Function 1049 Policy, Planning and Support Services								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters, Planning and Policy		608,133	5,294,967	5,903,100	697,416	5,117,077	5,814,492
09	Office of the D/G&CD; D/SP and D/L		52,860	76,033	128,893	53,000	79,000	132,000
16	Internal Audit		70,000	80,000	150,000	124,908	40,060	164,968



# Vote:018 Ministry of Gender, Labour and Social Development

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

Thousand Uganda Shillings				2012/13 Approved Budget				2013/14 Approved Estimates			
Recurrent Budget Estimates				Wage	Non-Wage	Total		Wage	Non Wage	Total	
<b>Total Recurrent Budget Estimates for Vote Function:</b>				<b>730,993</b>	<b>5,451,000</b>	<b>6,181,993</b>		<b>875,324</b>	<b>5,236,137</b>	<b>6,111,460</b>	
Development Budget Estimates				GoU	External Fin.	Total		GoU	External Fin.	Total	
0345 Strengthening MSLGD				978,496	0	978,496		11,789,229	0	11,789,229	
<b>Total Development Budget Estimates for Vote Function:</b>				<b>978,496</b>	<b>0</b>	<b>978,496</b>		<b>11,789,229</b>	<b>0</b>	<b>11,789,229</b>	
				GoU	External Fin.	Total		GoU	External Fin.	Total	
<b>Total Vote Function 1049</b>				<b>7,160,489</b>	<b>0</b>	<b>7,160,489</b>		<b>17,900,690</b>	<b>0</b>	<b>17,900,690</b>	
<i>Total Excluding Taxes and Arrears</i>				<i>6,960,489</i>	<i>0</i>	<i>6,960,489</i>		<i>17,700,690</i>	<i>0</i>	<i>17,700,690</i>	
<b>Total Vote 018</b>				<b>21,590,519</b>	<b>31,389,130</b>	<b>52,979,649</b>		<b>37,205,636</b>	<b>0</b>	<b>37,205,636</b>	
<i>Total Excluding Taxes and Arrears</i>				<i>19,390,519</i>	<i>31,389,130</i>	<i>50,779,649</i>		<i>35,405,636</i>	<i>0</i>	<i>35,405,636</i>	



# Vote:018 Ministry of Gender, Labour and Social Development

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b><i>12,326,149</i></b>	<b><i>31,389,130</i></b>	<b><i>43,715,279</i></b>	<b><i>23,033,881</i></b>	<b><i>0</i></b>	<b><i>23,033,881</i></b>
211101 General Staff Salaries	2,360,015	0	2,360,015	2,454,416	0	2,454,416
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	197,180	0	197,180	1,028,798	0	1,028,798
211103 Allowances	1,342,513	0	1,342,513	1,058,245	0	1,058,245
211104 Statutory salaries	54,900	0	54,900	54,900	0	54,900
213001 Medical Expenses(To Employees)	41,879	0	41,879	38,279	0	38,279
213002 Incapacity, death benefits and funeral expenses	112,527	0	112,527	105,576	0	105,576
221001 Advertising and Public Relations	73,401	0	73,401	187,564	0	187,564
221002 Workshops and Seminars	515,108	569,797	1,084,905	776,586	0	776,586
221003 Staff Training	2,149,904	0	2,149,904	345,879	0	345,879
221005 Hire of Venue (chairs, projector etc)	25,560	0	25,560	35,860	0	35,860
221007 Books, Periodicals and Newspapers	49,664	0	49,664	31,873	0	31,873
221008 Computer Supplies and IT Services	16,062	0	16,062	7,962	0	7,962
221009 Welfare and Entertainment	178,054	0	178,054	197,665	0	197,665
221010 Special Meals and Drinks	1,600	0	1,600	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	426,503	254,371	680,874	398,589	0	398,589
221012 Small Office Equipment	47,540	0	47,540	66,500	0	66,500
221016 IFMS Recurrent Costs	61,002	0	61,002	61,000	0	61,000
222001 Telecommunications	138,603	0	138,603	144,730	0	144,730
222002 Postage and Courier	36,945	0	36,945	29,983	0	29,983
223003 Rent - Produced Assets to private entities	1,880,000	0	1,880,000	1,880,000	0	1,880,000
223004 Guard and Security services	96,000	0	96,000	96,908	0	96,908
223005 Electricity	120,000	0	120,000	120,000	0	120,000
223006 Water	72,000	0	72,000	72,000	0	72,000
224002 General Supply of Goods and Services	715,158	623,586	1,338,744	4,434,078	0	4,434,078
225001 Consultancy Services- Short-term	65,978	170,963	236,941	74,500	0	74,500
225002 Consultancy Services- Long-term	0	0	0	319,000	0	319,000
227001 Travel Inland	492,672	0	492,672	1,097,984	0	1,097,984
227002 Travel Abroad	145,600	84,947	230,547	471,344	0	471,344
227004 Fuel, Lubricants and Oils	650,029	703,197	1,353,226	1,095,254	0	1,095,254
228002 Maintenance - Vehicles	158,626	0	158,626	282,113	0	282,113
228004 Maintenance Other	0	0	0	129,600	0	129,600
263322 Conditional transfers to Contr	12,124	0	12,124	0	0	0
263340 Other grants	0	28,982,269	28,982,269	0	0	0
263352 Construction of Secondary Schools	0	0	0	0	0	0
273102 Incapacity, death benefits and and funeral expenses	89,003	0	89,003	119,660	0	119,660
321422 Boards and Commissions	0	0	0	19,880	0	19,880
321440 Other Grants	0	0	0	5,779,156	0	5,779,156
<b><i>Grants, Transfers and Subsidies (Outputs Funded)</i></b>	<b><i>6,758,600</i></b>	<b><i>0</i></b>	<b><i>6,758,600</i></b>	<b><i>6,216,305</i></b>	<b><i>0</i></b>	<b><i>6,216,305</i></b>
262201 Contributions to International Organisations (Capital	59,400	0	59,400	49,400	0	49,400
263106 Other Current grants(current)	483,635	0	483,635	136,635	0	136,635
263206 Other Capital grants(capital)	0	0	0	597,000	0	597,000
263340 Other grants	109,968	0	109,968	0	0	0
264101 Contributions to Autonomous Inst.	2,891,040	0	2,891,040	4,084,733	0	4,084,733
264102 Contributions to Autonomous Inst. Wage Subventio	2,154,557	0	2,154,557	688,537	0	688,537
264103 Grants to Cultural Institution	660,000	0	660,000	660,000	0	660,000
312206 Gross Tax	400,000	0	400,000	0	0	0
<b><i>Investment (Capital Purchases)</i></b>	<b><i>2,505,770</i></b>	<b><i>0</i></b>	<b><i>2,505,770</i></b>	<b><i>7,955,450</i></b>	<b><i>0</i></b>	<b><i>7,955,450</i></b>
231001 Non-Residential Buildings	500,110	0	500,110	50,000	0	50,000
231004 Transport Equipment	0	0	0	2,205,950	0	2,205,950
231005 Machinery and Equipment	66,660	0	66,660	3,549,500	0	3,549,500
231006 Furniture and Fixtures	139,000	0	139,000	350,000	0	350,000
312206 Gross Tax	1,800,000	0	1,800,000	1,800,000	0	1,800,000
<b>Grand Total Vote 018</b>	<b>21,590,519</b>	<b>31,389,130</b>	<b>52,979,649</b>	<b>37,205,636</b>	<b>0</b>	<b>37,205,636</b>
<b>Total Excluding Taxes and Arrears</b>	<b>19,390,519</b>	<b>31,389,130</b>	<b>50,779,649</b>	<b>35,405,636</b>	<b>0</b>	<b>35,405,636</b>



# Vote:018 Ministry of Gender, Labour and Social Development

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

## *Vote Function 1001 Community Mobilisation and Empowerment*

### *Recurrent Budget Estimates*

#### **Programme 13 Community Development and Literacy**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</i></b>							
211101 General Staff Salaries		37,319	0	37,319	100,491	0	100,491
221002 Workshops and Seminars		0	6,670	6,670	0	4,444	4,444
227004 Fuel, Lubricants and Oils		0	0	0	0	2,227	2,227
228002 Maintenance - Vehicles		0	0	0	0	0	0
<b>Total Cost of Output 100101:</b>		<b>37,319</b>	<b>6,670</b>	<b>43,989</b>	<b>100,491</b>	<b>6,670</b>	<b>107,161</b>
<b><i>Output:100105 Monitoring, Technical Support Supervision and Backstopping</i></b>							
211101 General Staff Salaries		33,172	0	33,172	0	0	0
221002 Workshops and Seminars		0	540	540	0	5,713	5,713
221009 Welfare and Entertainment		0	0	0	0	3,500	3,500
221011 Printing, Stationery, Photocopying and		0	6,200	6,200	0	5,545	5,545
224002 General Supply of Goods and Services		0	30,600	30,600	0	0	0
227002 Travel Abroad		0	0	0	0	8,039	8,039
227004 Fuel, Lubricants and Oils		0	39,368	39,368	0	15,982	15,982
228002 Maintenance - Vehicles		0	4,292	4,292	0	8,221	8,221
<b>Total Cost of Output 100105:</b>		<b>33,172</b>	<b>81,000</b>	<b>114,172</b>	<b>0</b>	<b>47,000</b>	<b>47,000</b>
<b>Total Cost of Outputs Provided</b>		<b>70,491</b>	<b>87,670</b>	<b>158,161</b>	<b>100,491</b>	<b>53,670</b>	<b>154,161</b>
<b>Outputs Funded</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)</i></b>							
264101 Contributions to Autonomous Inst.		0	150,040	150,040	0	150,000	150,000
<i>to National Library of Uganda N/Wage Subvention</i>		0	0	0	0	150,000	0
264102 Contributions to Autonomous Inst. Wa		0	281,290	281,290	0	281,330	281,330
<i>anda Wage Subventions National Library of Ugnada</i>		0	0	0		281,330	0
<b>Total Cost of Output 100152:</b>		<b>0</b>	<b>431,330</b>	<b>431,330</b>	<b>0</b>	<b>431,330</b>	<b>431,330</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>431,330</b>	<b>431,330</b>	<b>0</b>	<b>431,330</b>	<b>431,330</b>
<b>Total Programme 13</b>		<b>70,491</b>	<b>519,000</b>	<b>589,491</b>	<b>100,491</b>	<b>485,000</b>	<b>585,491</b>
<i>Total Excluding Arrears</i>		<i>70,491</i>	<i>519,000</i>	<i>589,491</i>	<i>100,491</i>	<i>485,000</i>	<i>585,491</i>

#### **Programme 14 Culture and Family Affairs**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</i></b>							
211101 General Staff Salaries		44,118	0	44,118	120,000	0	120,000
221011 Printing, Stationery, Photocopying and		0	21,100	21,100	0	18,750	18,750
222002 Postage and Courier		0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils		0	0	0	0	2,350	2,350
<b>Total Cost of Output 100101:</b>		<b>44,118</b>	<b>26,100</b>	<b>70,218</b>	<b>120,000</b>	<b>26,100</b>	<b>146,100</b>
<b><i>Output:100102 Advocacy and Networking</i></b>							
211101 General Staff Salaries		35,294	0	35,294	0	0	0
221001 Advertising and Public Relations		0	2,800	2,800	0	2,000	2,000
221002 Workshops and Seminars		0	19,240	19,240	0	9,240	9,240
221005 Hire of Venue (chairs, projector etc)		0	3,960	3,960	0	1,960	1,960
221007 Books, Periodicals and Newspapers		0	0	0	0	681	681
221009 Welfare and Entertainment		0	2,200	2,200	0	2,200	2,200
221011 Printing, Stationery, Photocopying and		0	4,760	4,760	0	0	0
224002 General Supply of Goods and Services		0	10,600	10,600	0	10,600	10,600
225001 Consultancy Services- Short-term		0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils		0	7,478	7,478	0	0	0
<b>Total Cost of Output 100102:</b>		<b>35,294</b>	<b>61,038</b>	<b>96,332</b>	<b>0</b>	<b>26,681</b>	<b>26,681</b>
<b><i>Output:100104 Training, Skills Development and Training Materials</i></b>							
211101 General Staff Salaries		26,471	0	26,471	0	0	0
221002 Workshops and Seminars		0	35,560	35,560	0	35,500	35,500
224002 General Supply of Goods and Services		0	11,040	11,040	0	0	0
225001 Consultancy Services- Short-term		0	10,000	10,000	0	14,500	14,500



# Vote:018 Ministry of Gender, Labour and Social Development

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

## *Vote Function 1001 Community Mobilisation and Empowerment*

### **Programme 14 Culture and Family Affairs**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Total Cost of Output 100104:</i>		<i>26,471</i>	<i>56,600</i>	<i>83,071</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
<i>Output:100105 Monitoring, Technical Support Supervision and Backstopping</i>							
211101 General Staff Salaries		44,118	0	44,118	0	0	0
221011 Printing, Stationery, Photocopying and		0	1,000	1,000	0	1,000	1,000
227001 Travel Inland		0	9,600	9,600	0	9,000	9,000
227004 Fuel, Lubricants and Oils		0	9,400	9,400	0	10,000	10,000
<i>Total Cost of Output 100105:</i>		<i>44,118</i>	<i>20,000</i>	<i>64,118</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>
<b>Total Cost of Outputs Provided</b>		<b>150,000</b>	<b>163,738</b>	<b>313,738</b>	<b>120,000</b>	<b>122,781</b>	<b>242,781</b>
<b>Outputs Funded</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:100151 Support to Traditional Leaders provided</i>							
264103 Grants to Cultural Institution		0	660,000	660,000	0	660,000	660,000
<i>Langi Chiefdom, Buruli Chiefdom, Teso chiefdom etc</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>660,000</i>	<i>0</i>
<i>Total Cost of Output 100151:</i>		<i>0</i>	<i>660,000</i>	<i>660,000</i>	<i>0</i>	<i>660,000</i>	<i>660,000</i>
<i>Output:100153 Support to the Promotion of Culture and family provided</i>							
264101 Contributions to Autonomous Inst.		0	144,000	144,000	0	88,000	88,000
<i>o/w Establishment of Kiswahili Council</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>88,000</i>	<i>0</i>
264102 Contributions to Autonomous Inst. Wa		0	27,000	27,000	0	27,000	27,000
<i>us Inst. Wage Subventions (National Culture Centre)</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27,000</i>	<i>0</i>
<i>Total Cost of Output 100153:</i>		<i>0</i>	<i>171,000</i>	<i>171,000</i>	<i>0</i>	<i>115,000</i>	<i>115,000</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>831,000</b>	<b>831,000</b>	<b>0</b>	<b>775,000</b>	<b>775,000</b>
<b>Total Programme 14</b>		<b>150,000</b>	<b>994,738</b>	<b>1,144,738</b>	<b>120,000</b>	<b>897,781</b>	<b>1,017,781</b>
<i>Total Excluding Arrears</i>		<i>150,000</i>	<i>994,738</i>	<i>1,144,738</i>	<i>120,000</i>	<i>897,781</i>	<i>1,017,781</i>

## *Development Budget Estimates*

### **Project 0333 Functional Adult Literacy**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		10,000	0	10,000	7,400	0	7,400
211103 Allowances		529	0	529	529	0	529
221001 Advertising and Public Relations		10,000	0	10,000	10,000	0	10,000
221002 Workshops and Seminars		15,000	0	15,000	12,243	0	12,243
221008 Computer Supplies and IT Services		1,962	0	1,962	1,962	0	1,962
221011 Printing, Stationery, Photocopying and		22,155	0	22,155	19,687	0	19,687
221012 Small Office Equipment		3,000	0	3,000	3,000	0	3,000
222001 Telecommunications		1,000	0	1,000	2,000	0	2,000
222002 Postage and Courier		7,000	0	7,000	7,000	0	7,000
224002 General Supply of Goods and Services		0	0	0	5,225	0	5,225
225001 Consultancy Services- Short-term		30,000	0	30,000	10,000	0	10,000
227001 Travel Inland		35,000	0	35,000	0	0	0
227002 Travel Abroad		0	0	0	21,455	0	21,455
227004 Fuel, Lubricants and Oils		20,070	0	20,070	15,000	0	15,000
228002 Maintenance - Vehicles		0	0	0	5,000	0	5,000
<i>Total Cost of Output 100101:</i>		<i>155,715</i>	<i>0</i>	<i>155,715</i>	<i>120,501</i>	<i>0</i>	<i>120,501</i>
<i>Output:100102 Advocacy and Networking</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	7,400	0	7,400
211103 Allowances		1,586	0	1,586	1,586	0	1,586
221001 Advertising and Public Relations		20,700	0	20,700	10,700	0	10,700
221002 Workshops and Seminars		8,325	0	8,325	8,325	0	8,325
221005 Hire of Venue (chairs, projector etc)		2,200	0	2,200	20,000	0	20,000
221009 Welfare and Entertainment		920	0	920	920	0	920
221011 Printing, Stationery, Photocopying and		48,500	0	48,500	31,500	0	31,500
222001 Telecommunications		500	0	500	500	0	500
222002 Postage and Courier		630	0	630	630	0	630
224002 General Supply of Goods and Services		11,500	0	11,500	10,000	0	10,000



# Vote:018 Ministry of Gender, Labour and Social Development

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

## *Vote Function 1001 Community Mobilisation and Empowerment*

### **Project 0333 Functional Adult Literacy**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
225001 Consultancy Services- Short-term	15,978	0	<b>15,978</b>	0	0	<b>0</b>
227001 Travel Inland	19,450	0	<b>19,450</b>	11,552	0	<b>11,552</b>
227002 Travel Abroad	21,000	0	<b>21,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	56,610	0	<b>56,610</b>	10,000	0	<b>10,000</b>
<i>Total Cost of Output 100102:</i>	<i>207,899</i>	<i>0</i>	<i>207,899</i>	<i>113,113</i>	<i>0</i>	<i>113,113</i>
<b>Output:100104 Training, Skills Development and Training Materials</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	<b>0</b>	7,400	0	<b>7,400</b>
221011 Printing, Stationery, Photocopying and	0	0	<b>0</b>	78,986	0	<b>78,986</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	27,000	0	<b>27,000</b>
<i>Total Cost of Output 100104:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>113,386</i>	<i>0</i>	<i>113,386</i>
<b>Output:100105 Monitoring, Technical Support Supervision and Backstopping</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	<b>20,000</b>	7,400	0	<b>7,400</b>
221001 Advertising and Public Relations	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221003 Staff Training	20,529	0	<b>20,529</b>	0	0	<b>0</b>
221012 Small Office Equipment	3,315	0	<b>3,315</b>	0	0	<b>0</b>
222001 Telecommunications	1,000	0	<b>1,000</b>	0	0	<b>0</b>
222002 Postage and Courier	3,000	0	<b>3,000</b>	0	0	<b>0</b>
227001 Travel Inland	0	0	<b>0</b>	30,000	0	<b>30,000</b>
227002 Travel Abroad	25,000	0	<b>25,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	11,157	0	<b>11,157</b>	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles	14,000	0	<b>14,000</b>	12,600	0	<b>12,600</b>
<i>Total Cost of Output 100105:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
<b>Total Cost of Outputs Provided</b>	<b>463,614</b>	<b>0</b>	<b>463,614</b>	<b>427,000</b>	<b>0</b>	<b>427,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:100175 Purchase of Motor Vehicles and Other Transport Equipment</b>						
312206 Gross Tax	600,000	0	<b>600,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 100175:</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:100176 Purchase of Office and ICT Equipment, including Software</b>						
312206 Gross Tax	0	0	<b>0</b>	600,000	0	<b>600,000</b>
<i>Total Cost of Output 100176:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<b>Total Cost of Capital Purchases</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Total Project 0333</b>	<b>1,063,614</b>	<b>0</b>	<b>1,063,614</b>	<b>1,027,000</b>	<b>0</b>	<b>1,027,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>463,614</i>	<i>0</i>	<i>463,614</i>	<i>427,000</i>	<i>0</i>	<i>427,000</i>

### **Project 0343 Rehabilitation of Public libraries**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:100105 Monitoring, Technical Support Supervision and Backstopping</b>						
227002 Travel Abroad	14,400	0	<b>14,400</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	14,186	0	<b>14,186</b>	0	0	<b>0</b>
<i>Total Cost of Output 100105:</i>	<i>28,586</i>	<i>0</i>	<i>28,586</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>28,586</b>	<b>0</b>	<b>28,586</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0343</b>	<b>28,586</b>	<b>0</b>	<b>28,586</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>28,586</i>	<i>0</i>	<i>28,586</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 1001 GoU-UNICEF Community Dialogue Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:100105 Monitoring, Technical Support Supervision and Backstopping</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	15,000	0	<b>15,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	2,002	0	<b>2,002</b>	0	0	<b>0</b>
227001 Travel Inland	10,700	0	<b>10,700</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	2,707	0	<b>2,707</b>	0	0	<b>0</b>
<i>Total Cost of Output 100105:</i>	<i>30,409</i>	<i>0</i>	<i>30,409</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>30,409</b>	<b>0</b>	<b>30,409</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:018 Ministry of Gender, Labour and Social Development

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

## *Vote Function 1001 Community Mobilisation and Empowerment*

### **Project 1001 GoU-UNICEF Community Dialogue Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:100179 Acquisition of Other Capital Assets</i>						
312206 Gross Tax	200,000	0	200,000	0	0	0
<i>Total Cost of Output 100179:</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1001</b>	<b>230,409</b>	<b>0</b>	<b>230,409</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>30,409</i>	<i>0</i>	<i>30,409</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 01</b>	<b>3,056,837</b>	<b>0</b>	<b>3,056,837</b>	<b>2,630,272</b>		<b>2,630,272</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,256,837</i>	<i>0</i>	<i>2,256,837</i>	<i>2,030,272</i>		<i>2,030,272</i>

## *Vote Function 1002 Mainstreaming Gender and Rights*

### **Recurrent Budget Estimates**

### **Programme 11 Gender and Women Affairs**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100201 Policies, Guidelines and Standards for mainstreaming Gender &amp; Other Social Dev't Concerns</i>						
211101 General Staff Salaries	56,667	0	56,667	170,000	0	170,000
221002 Workshops and Seminars	0	40,000	40,000	0	32,648	32,648
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	17,772	17,772
227004 Fuel, Lubricants and Oils	0	0	0	0	9,580	9,580
<i>Total Cost of Output 100201:</i>	<i>56,667</i>	<i>60,000</i>	<i>116,667</i>	<i>170,000</i>	<i>60,000</i>	<i>230,000</i>
<i>Output:100202 Advocacy and Networking</i>						
211101 General Staff Salaries	56,667	0	56,667	0	0	0
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	20,000	20,000	0	20,000	20,000
221005 Hire of Venue (chairs, projector etc)	0	13,100	13,100	0	13,000	13,000
221009 Welfare and Entertainment	0	3,650	3,650	0	3,650	3,650
221011 Printing, Stationery, Photocopying and	0	14,500	14,500	0	14,500	14,500
221012 Small Office Equipment	0	12,500	12,500	0	0	0
227002 Travel Abroad	0	0	0	0	18,850	18,850
227004 Fuel, Lubricants and Oils	0	1,000	1,000	0	15,000	15,000
<i>Total Cost of Output 100202:</i>	<i>56,667</i>	<i>69,750</i>	<i>126,417</i>	<i>0</i>	<i>90,000</i>	<i>90,000</i>
<i>Output:100204 Capacity building for Gender and Rights Equality and Equity</i>						
211101 General Staff Salaries	56,667	0	56,667	0	0	0
221011 Printing, Stationery, Photocopying and	0	10,570	10,570	0	40,060	40,060
227001 Travel Inland	0	13,200	13,200	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	4,480	4,480	0	13,895	13,895
<i>Total Cost of Output 100204:</i>	<i>56,667</i>	<i>28,250</i>	<i>84,917</i>	<i>0</i>	<i>73,955</i>	<i>73,955</i>
<b>Total Cost of Outputs Provided</b>	<b>170,000</b>	<b>158,000</b>	<b>328,000</b>	<b>170,000</b>	<b>223,955</b>	<b>393,955</b>
<b>Outputs Funded</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100251 Support to National Women's Council and the Kapchorwa Women Development Group</i>						
264101 Contributions to Autonomous Inst.	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>v/w Contributions to Autonomous Inst.REACH NGO</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>
<i>Contributions to Autonomous Inst. (Sub vention ) NWC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>
264102 Contributions to Autonomous Inst. Wa	0	85,000	85,000	0	85,000	85,000
<i>Contributions to Autonomous Inst. Wage Subventions (NWC)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>85,000</i>	<i>0</i>
<i>Total Cost of Output 100251:</i>	<i>0</i>	<i>1,085,000</i>	<i>1,085,000</i>	<i>0</i>	<i>1,085,000</i>	<i>1,085,000</i>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>1,085,000</b>	<b>1,085,000</b>	<b>0</b>	<b>1,085,000</b>	<b>1,085,000</b>
<b>Total Programme 11</b>	<b>170,000</b>	<b>1,243,000</b>	<b>1,413,000</b>	<b>170,000</b>	<b>1,308,955</b>	<b>1,478,955</b>
<i>Total Excluding Arrears</i>	<i>170,000</i>	<i>1,243,000</i>	<i>1,413,000</i>	<i>170,000</i>	<i>1,308,955</i>	<i>1,478,955</i>

### **Programme 12 Equity and Rights**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
			<b>427</b>			



# Vote:018 Ministry of Gender, Labour and Social Development

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

## *Vote Function 1002 Mainstreaming Gender and Rights*

### **Programme 12 Equity and Rights**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:100201 Policies, Guidelines and Standards for mainstreaming Gender &amp; Other Social Dev't Concerns</i>						
211101 General Staff Salaries	48,257	0	48,257	144,770	0	144,770
221002 Workshops and Seminars	0	33,650	33,650	0	23,650	23,650
<i>Total Cost of Output 100201:</i>	<i>48,257</i>	<i>33,650</i>	<i>81,907</i>	<i>144,770</i>	<i>23,650</i>	<i>168,420</i>
<i>Output:100202 Advocacy and Networking</i>						
211101 General Staff Salaries	48,257	0	48,257	0	0	0
221002 Workshops and Seminars	0	14,102	14,102	0	14,102	14,102
<i>Total Cost of Output 100202:</i>	<i>48,257</i>	<i>14,102</i>	<i>62,358</i>	<i>0</i>	<i>14,102</i>	<i>14,102</i>
<i>Output:100204 Capacity building for Gender and Rights Equality and Equity</i>						
211101 General Staff Salaries	48,257	0	48,257	0	0	0
213002 Incapacity, death benefits and funeral e	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	1,900	1,900	0	1,900	1,900
224002 General Supply of Goods and Services	0	31,100	31,100	0	0	0
227002 Travel Abroad	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	5,443	5,443
<i>Total Cost of Output 100204:</i>	<i>48,257</i>	<i>40,000</i>	<i>88,257</i>	<i>0</i>	<i>35,343</i>	<i>35,343</i>
<b>Total Cost of Outputs Provided</b>	<b>144,770</b>	<b>87,752</b>	<b>232,522</b>	<b>144,770</b>	<b>73,095</b>	<b>217,865</b>
<b>Outputs Funded</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:100251 Support to National Women's Council and the Kapchorwa Women Development Group</i>						
264102 Contributions to Autonomous Inst. Wa	0	600,000	600,000	0	0	0
<i>Total Cost of Output 100251:</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Programme 12</b>	<b>144,770</b>	<b>687,752</b>	<b>832,522</b>	<b>144,770</b>	<b>73,095</b>	<b>217,865</b>
<i>Total Excluding Arrears</i>	<i>144,770</i>	<i>687,752</i>	<i>832,522</i>	<i>144,770</i>	<i>73,095</i>	<i>217,865</i>

### *Development Budget Estimates*

#### **Project 1000 GOU-UNFPA Gender Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:100204 Capacity building for Gender and Rights Equality and Equity</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	15,322	0	15,322	0	0	0
224002 General Supply of Goods and Services	10,000	0	10,000	0	0	0
<i>Total Cost of Output 100204:</i>	<i>25,322</i>	<i>0</i>	<i>25,322</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>25,322</b>	<b>0</b>	<b>25,322</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1000</b>	<b>25,322</b>	<b>0</b>	<b>25,322</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>25,322</i>	<i>0</i>	<i>25,322</i>	<i>0</i>	<i>0</i>	<i>0</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 02</b>	<b>2,270,845</b>	<b>0</b>	<b>2,270,845</b>	<b>1,696,820</b>		<b>1,696,820</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,270,845</i>	<i>0</i>	<i>2,270,845</i>	<i>1,696,820</i>		<i>1,696,820</i>

## *Vote Function 1003 Promotion of Labour Productivity and Employment*

### *Recurrent Budget Estimates*

#### **Programme 06 Labour and Industrial Relations**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</i>						
211101 General Staff Salaries	24,947	0	24,947	158,000	0	158,000
211103 Allowances	0	27,590	27,590	0	0	0
221002 Workshops and Seminars	0	46,169	46,169	0	0	0
221009 Welfare and Entertainment	0	5,426	5,426	0	0	0
221011 Printing, Stationery, Photocopying and	0	6,575	6,575	0	4,443	4,443
227001 Travel Inland	0	10,800	10,800	0	6,271	6,271
227004 Fuel, Lubricants and Oils	0	19,440	19,440	0	11,886	11,886



# Vote:018 Ministry of Gender, Labour and Social Development

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

## *Vote Function 1003 Promotion of Labour Productivity and Employment*

### **Programme 06 Labour and Industrial Relations**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
228002 Maintenance - Vehicles		0	0	0	0	3,000	3,000
<i>Total Cost of Output 100301:</i>		<b>24,947</b>	<b>116,000</b>	<b>140,947</b>	<b>158,000</b>	<b>25,600</b>	<b>183,600</b>
<b>Output:100302 Inspection of Workplaces and Investigation on violation of labour standards</b>							
211101 General Staff Salaries		24,947	0	24,947	0	0	0
221001 Advertising and Public Relations		0	9,000	9,000	0	0	0
221011 Printing, Stationery, Photocopying and		0	23,000	23,000	0	0	0
227001 Travel Inland		0	25,997	25,997	0	0	0
227004 Fuel, Lubricants and Oils		0	16,239	16,239	0	12,236	12,236
228002 Maintenance - Vehicles		0	0	0	0	2,000	2,000
<i>Total Cost of Output 100302:</i>		<b>24,947</b>	<b>74,236</b>	<b>99,183</b>	<b>0</b>	<b>14,236</b>	<b>14,236</b>
<b>Output:100303 Compesation of Government Workers</b>							
211101 General Staff Salaries		24,947	0	24,947	0	0	0
<i>Total Cost of Output 100303:</i>		<b>24,947</b>	<b>0</b>	<b>24,947</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:100304 Settlement of Complaints on Non-Observance of Working Conditions</b>							
211101 General Staff Salaries		24,947	0	24,947	0	0	0
221002 Workshops and Seminars		0	15,600	15,600	0	0	0
221009 Welfare and Entertainment		0	5,616	5,616	0	4,160	4,160
221011 Printing, Stationery, Photocopying and		0	5,200	5,200	0	0	0
227001 Travel Inland		0	27,300	27,300	0	6,271	6,271
227004 Fuel, Lubricants and Oils		0	15,284	15,284	0	6,733	6,733
228002 Maintenance - Vehicles		0	0	0	0	3,000	3,000
<i>Total Cost of Output 100304:</i>		<b>24,947</b>	<b>69,000</b>	<b>93,947</b>	<b>0</b>	<b>20,164</b>	<b>20,164</b>
<b>Output:100305 Arbitration of Labour Disputes (Industrial Court)</b>							
211101 General Staff Salaries		24,947	0	24,947	0	0	0
221009 Welfare and Entertainment		0	0	0	0	10,000	10,000
227002 Travel Abroad		0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils		0	0	0	0	10,000	10,000
<i>Total Cost of Output 100305:</i>		<b>24,947</b>	<b>0</b>	<b>24,947</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Output:100306 Training and Skills Development</b>							
211101 General Staff Salaries		16,632	0	16,632	0	0	0
221003 Staff Training		0	0	0	0	10,000	10,000
<i>Total Cost of Output 100306:</i>		<b>16,632</b>	<b>0</b>	<b>16,632</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Output:100307 Advocacy and Networking</b>							
211101 General Staff Salaries		16,632	0	16,632	0	0	0
221005 Hire of Venue (chairs, projector etc)		0	2,600	2,600	0	0	0
221009 Welfare and Entertainment		0	24,625	24,625	0	0	0
221011 Printing, Stationery, Photocopying and		0	2,000	2,000	0	0	0
224002 General Supply of Goods and Services		0	0	0	0	170,000	170,000
227001 Travel Inland		0	13,275	13,275	0	0	0
227004 Fuel, Lubricants and Oils		0	17,500	17,500	0	10,000	10,000
<i>Total Cost of Output 100307:</i>		<b>16,632</b>	<b>60,000</b>	<b>76,632</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<b>Total Cost of Outputs Provided</b>		<b>158,000</b>	<b>319,236</b>	<b>477,236</b>	<b>158,000</b>	<b>280,000</b>	<b>438,000</b>
<b>Total Programme 06</b>		<b>158,000</b>	<b>319,236</b>	<b>477,236</b>	<b>158,000</b>	<b>280,000</b>	<b>438,000</b>
<i>Total Excluding Arrears</i>		<i>158,000</i>	<i>319,236</i>	<i>477,236</i>	<i>158,000</i>	<i>280,000</i>	<i>438,000</i>

### **Programme 07 Occupational Safety and Health**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>							
211101 General Staff Salaries		124,435	0	124,435	321,000	0	321,000
221002 Workshops and Seminars		0	15,000	15,000	0	12,243	12,243
221007 Books, Periodicals and Newspapers		0	2,112	2,112	0	0	0
221009 Welfare and Entertainment		0	18	18	0	0	0
221011 Printing, Stationery, Photocopying and		0	12,000	12,000	0	0	0
222002 Postage and Courier		0	720	720	0	0	0



# Vote:018 Ministry of Gender, Labour and Social Development

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

## *Vote Function 1003 Promotion of Labour Productivity and Employment*

### **Programme 07 Occupational Safety and Health**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
224002 General Supply of Goods and Services		0	0	<b>0</b>	0	11,000	<b>11,000</b>
227001 Travel Inland		0	12,480	<b>12,480</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	7,730	<b>7,730</b>	0	20,405	<b>20,405</b>
228002 Maintenance - Vehicles		0	0	<b>0</b>	0	7,757	<b>7,757</b>
<i>Total Cost of Output 100301:</i>		<b>124,435</b>	<b>50,060</b>	<b>174,495</b>	<b>321,000</b>	<b>51,405</b>	<b>372,405</b>
<i>Output:100302 Inspection of Workplaces and Investigation on violation of labour standards</i>							
211101 General Staff Salaries		124,435	0	<b>124,435</b>	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral e		0	30,000	<b>30,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations		0	6,000	<b>6,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	14,000	<b>14,000</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services		0	17,850	<b>17,850</b>	0	0	<b>0</b>
227001 Travel Inland		0	37,675	<b>37,675</b>	0	75,751	<b>75,751</b>
227004 Fuel, Lubricants and Oils		0	14,015	<b>14,015</b>	0	40,520	<b>40,520</b>
228002 Maintenance - Vehicles		0	0	<b>0</b>	0	12,924	<b>12,924</b>
<i>Total Cost of Output 100302:</i>		<b>124,435</b>	<b>119,540</b>	<b>243,975</b>	<b>0</b>	<b>129,195</b>	<b>129,195</b>
<i>Output:100304 Settlement of Complaints on Non-Observance of Working Conditions</i>							
211101 General Staff Salaries		28,455	0	<b>28,455</b>	0	0	<b>0</b>
227001 Travel Inland		0	24,000	<b>24,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	6,000	<b>6,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 100304:</i>		<b>28,455</b>	<b>30,000</b>	<b>58,455</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:100306 Training and Skills Development</i>							
211101 General Staff Salaries		21,837	0	<b>21,837</b>	0	0	<b>0</b>
221003 Staff Training		0	10,000	<b>10,000</b>	0	30,000	<b>30,000</b>
<i>Total Cost of Output 100306:</i>		<b>21,837</b>	<b>10,000</b>	<b>31,837</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<i>Output:100307 Advocacy and Networking</i>							
211101 General Staff Salaries		21,837	0	<b>21,837</b>	0	0	<b>0</b>
221001 Advertising and Public Relations		0	1,000	<b>1,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)		0	850	<b>850</b>	0	0	<b>0</b>
221009 Welfare and Entertainment		0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221011 Printing, Stationery, Photocopying and		0	1,650	<b>1,650</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services		0	2,950	<b>2,950</b>	0	10,000	<b>10,000</b>
227001 Travel Inland		0	1,800	<b>1,800</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	7,750	<b>7,750</b>	0	6,000	<b>6,000</b>
<i>Total Cost of Output 100307:</i>		<b>21,837</b>	<b>20,000</b>	<b>41,837</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Cost of Outputs Provided</b>		<b>321,000</b>	<b>229,600</b>	<b>550,600</b>	<b>321,000</b>	<b>230,600</b>	<b>551,600</b>
<b>Outputs Funded</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)</i>							
262201 Contributions to International Organisat		0	59,400	<b>59,400</b>	0	49,400	<b>49,400</b>
<i>Contributions to International Organisations (Capital) OPCW</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>49,400</i>	<i>0</i>
<i>Total Cost of Output 100351:</i>		<i>0</i>	<i>59,400</i>	<i>59,400</i>	<i>0</i>	<i>49,400</i>	<i>49,400</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>59,400</b>	<b>59,400</b>	<b>0</b>	<b>49,400</b>	<b>49,400</b>
<b>Total Programme 07</b>		<b>321,000</b>	<b>289,000</b>	<b>610,000</b>	<b>321,000</b>	<b>280,000</b>	<b>601,000</b>
<i>Total Excluding Arrears</i>		<i>321,000</i>	<i>289,000</i>	<i>610,000</i>	<i>321,000</i>	<i>280,000</i>	<i>601,000</i>

### **Programme 08 Industrial Court**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:100305 Arbitration of Labour Disputes (Industrial Court)</i>							
211101 General Staff Salaries		152,000	0	<b>152,000</b>	157,000	0	<b>157,000</b>
211103 Allowances		0	113,052	<b>113,052</b>	0	21,000	<b>21,000</b>
211104 Statutory salaries		54,900	0	<b>54,900</b>	0	0	<b>0</b>
221002 Workshops and Seminars		0	46,350	<b>46,350</b>	0	0	<b>0</b>
221003 Staff Training		0	0	<b>0</b>	0	55,000	<b>55,000</b>
221009 Welfare and Entertainment		0	18,000	<b>18,000</b>	0	14,000	<b>14,000</b>
221012 Small Office Equipment		0	0	<b>0</b>	0	19,000	<b>19,000</b>



# Vote:018 Ministry of Gender, Labour and Social Development

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

### Vote Function 1003 Promotion of Labour Productivity and Employment

#### Programme 08 Industrial Court

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
222001 Telecommunications	0	0	0	0	10,000	10,000
222002 Postage and Courier	0	12,000	12,000	0	2,000	2,000
224002 General Supply of Goods and Services	0	16,050	16,050	0	8,000	8,000
227002 Travel Abroad	0	0	0	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	24,548	24,548	0	14,000	14,000
228002 Maintenance - Vehicles	0	0	0	0	12,000	12,000
<i>Total Cost of Output 100305:</i>	<i>206,900</i>	<i>230,000</i>	<i>436,900</i>	<i>157,000</i>	<i>200,000</i>	<i>357,000</i>
<b>Total Cost of Outputs Provided</b>	<b>206,900</b>	<b>230,000</b>	<b>436,900</b>	<b>157,000</b>	<b>200,000</b>	<b>357,000</b>
<b>Total Programme 08</b>	<b>206,900</b>	<b>230,000</b>	<b>436,900</b>	<b>157,000</b>	<b>200,000</b>	<b>357,000</b>
<i>Total Excluding Arrears</i>	<i>206,900</i>	<i>230,000</i>	<i>436,900</i>	<i>157,000</i>	<i>200,000</i>	<i>357,000</i>

#### Programme 15 Employment Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</i>						
211101 General Staff Salaries	36,339	0	36,339	145,226	0	145,226
221002 Workshops and Seminars	0	46,000	46,000	0	37,545	37,545
221011 Printing, Stationery, Photocopying and	0	15,000	15,000	0	13,329	13,329
222002 Postage and Courier	0	0	0	0	2,000	2,000
224002 General Supply of Goods and Services	0	30,000	30,000	0	13,000	13,000
227001 Travel Inland	0	30,000	30,000	0	0	0
227002 Travel Abroad	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	13,075	13,075
228002 Maintenance - Vehicles	0	0	0	0	5,126	5,126
<i>Total Cost of Output 100301:</i>	<i>36,339</i>	<i>121,000</i>	<i>157,339</i>	<i>145,226</i>	<i>94,075</i>	<i>239,301</i>
<i>Output:100302 Inspection of Workplaces and Investigation on violation of labour standards</i>						
211101 General Staff Salaries	36,339	0	36,339	0	0	0
224002 General Supply of Goods and Services	0	150,800	150,800	0	15,870	15,870
227001 Travel Inland	0	0	0	0	20,000	20,000
227002 Travel Abroad	0	85,200	85,200	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
<i>Total Cost of Output 100302:</i>	<i>36,339</i>	<i>236,000</i>	<i>272,339</i>	<i>0</i>	<i>205,870</i>	<i>205,870</i>
<i>Output:100306 Training and Skills Development</i>						
211101 General Staff Salaries	36,339	0	36,339	0	0	0
221002 Workshops and Seminars	0	36,000	36,000	0	36,000	36,000
<i>Total Cost of Output 100306:</i>	<i>36,339</i>	<i>36,000</i>	<i>72,339</i>	<i>0</i>	<i>36,000</i>	<i>36,000</i>
<i>Output:100307 Advocacy and Networking</i>						
211101 General Staff Salaries	36,339	0	36,339	0	0	0
213002 Incapacity, death benefits and funeral e	0	0	0	0	10,660	10,660
221007 Books, Periodicals and Newspapers	0	0	0	0	4,557	4,557
221011 Printing, Stationery, Photocopying and	0	0	0	0	15,106	15,106
227001 Travel Inland	0	27,000	27,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	23,676	23,676
228002 Maintenance - Vehicles	0	0	0	0	3,000	3,000
<i>Total Cost of Output 100307:</i>	<i>36,339</i>	<i>27,000</i>	<i>63,339</i>	<i>0</i>	<i>57,000</i>	<i>57,000</i>
<b>Total Cost of Outputs Provided</b>	<b>145,356</b>	<b>420,000</b>	<b>565,356</b>	<b>145,226</b>	<b>392,944</b>	<b>538,170</b>
<b>Total Programme 15</b>	<b>145,356</b>	<b>420,000</b>	<b>565,356</b>	<b>145,226</b>	<b>392,944</b>	<b>538,170</b>
<i>Total Excluding Arrears</i>	<i>145,356</i>	<i>420,000</i>	<i>565,356</i>	<i>145,226</i>	<i>392,944</i>	<i>538,170</i>

#### Development Budget Estimates

#### Project 0338 Elimination of Child Labour

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	3,000	431	3,000	0	0	0



# Vote:018 Ministry of Gender, Labour and Social Development

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

## *Vote Function 1003 Promotion of Labour Productivity and Employment*

### **Project 0338 Elimination of Child Labour**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	8,266	0	8,266	0	0	0
<i>Total Cost of Output 100301:</i>	<i>21,266</i>	<i>0</i>	<i>21,266</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>21,266</b>	<b>0</b>	<b>21,266</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0338</b>	<b>21,266</b>	<b>0</b>	<b>21,266</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>21,266</i>	<i>0</i>	<i>21,266</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	100,800	0	100,800
211103 Allowances	0	0	0	6,708	0	6,708
213002 Incapacity, death benefits and funeral e	0	0	0	33,292	0	33,292
221002 Workshops and Seminars	0	0	0	37,000	0	37,000
221003 Staff Training	0	0	0	29,600	0	29,600
225001 Consultancy Services- Short-term	0	0	0	50,000	0	50,000
225002 Consultancy Services- Long-term	0	0	0	319,000	0	319,000
227001 Travel Inland	0	0	0	110,000	0	110,000
227004 Fuel, Lubricants and Oils	0	0	0	75,000	0	75,000
228002 Maintenance - Vehicles	0	0	0	60,000	0	60,000
<i>Total Cost of Output 100301:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>821,400</i>	<i>0</i>	<i>821,400</i>
<i>Output:100302 Inspection of Workplaces and Investigation on violation of labour standards</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	100,800	0	100,800
227001 Travel Inland	0	0	0	216,200	0	216,200
227004 Fuel, Lubricants and Oils	0	0	0	59,000	0	59,000
228002 Maintenance - Vehicles	0	0	0	20,000	0	20,000
228004 Maintenance Other	0	0	0	129,600	0	129,600
<i>Total Cost of Output 100302:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>525,600</i>	<i>0</i>	<i>525,600</i>
<i>Output:100306 Training and Skills Development</i>						
221003 Staff Training	0	0	0	20,000	0	20,000
<i>Total Cost of Output 100306:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>Output:100307 Advocacy and Networking</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	50,400	0	50,400
221001 Advertising and Public Relations	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	0	0	0	64,800	0	64,800
221009 Welfare and Entertainment	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and	0	0	0	47,000	0	47,000
227001 Travel Inland	0	0	0	128,800	0	128,800
227004 Fuel, Lubricants and Oils	0	0	0	80,000	0	80,000
<i>Total Cost of Output 100307:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>463,000</i>	<i>0</i>	<i>463,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,830,000</b>	<b>0</b>	<b>1,830,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:100375 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	0	0	170,000	0	170,000
<i>Total Cost of Output 100375:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
<b>Total Project 1282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 03</b>	<b>2,110,759</b>	<b>0</b>	<b>2,110,759</b>	<b>3,934,170</b>		<b>3,934,170</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,110,759</i>	<i>0</i>	<i>2,110,759</i>	<i>3,934,170</i>		<i>3,934,170</i>

## *Vote Function 1004 Social Protection for Vulnerable Groups*



# Vote:018 Ministry of Gender, Labour and Social Development

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

## *Vote Function 1004 Social Protection for Vulnerable Groups*

### *Recurrent Budget Estimates*

#### **Programme 03 Disability and Elderly**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</i>							
211101 General Staff Salaries		36,314	0	36,314	160,405	0	160,405
221002 Workshops and Seminars		0	4,800	4,800	0	0	0
221011 Printing, Stationery, Photocopying and		0	13,200	13,200	0	7,109	7,109
222002 Postage and Courier		0	0	0	0	2,580	2,580
227004 Fuel, Lubricants and Oils		0	0	0	0	891	891
<i>Total Cost of Output 100401:</i>		<i>36,314</i>	<i>18,000</i>	<i>54,314</i>	<i>160,405</i>	<i>10,580</i>	<i>170,985</i>
<i>Output:100402 Advocacy and Networking</i>							
211101 General Staff Salaries		35,909	0	35,909	0	0	0
221001 Advertising and Public Relations		0	800	800	0	800	800
221005 Hire of Venue (chairs, projector etc)		0	900	900	0	900	900
221009 Welfare and Entertainment		0	1,400	1,400	0	2,000	2,000
221010 Special Meals and Drinks		0	1,600	1,600	0	0	0
221011 Printing, Stationery, Photocopying and		0	2,500	2,500	0	10,000	10,000
222002 Postage and Courier		0	0	0	0	4,915	4,915
227004 Fuel, Lubricants and Oils		0	12,800	12,800	0	0	0
<i>Total Cost of Output 100402:</i>		<i>35,909</i>	<i>20,000</i>	<i>55,909</i>	<i>0</i>	<i>18,615</i>	<i>18,615</i>
<i>Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups</i>							
211101 General Staff Salaries		35,909	0	35,909	0	0	0
213002 Incapacity, death benefits and funeral e		0	26,400	26,400	0	0	0
221011 Printing, Stationery, Photocopying and		0	640	640	0	0	0
227001 Travel Inland		0	0	0	0	6,806	6,806
227004 Fuel, Lubricants and Oils		0	8,672	8,672	0	4,055	4,055
228002 Maintenance - Vehicles		0	0	0	0	2,000	2,000
<i>Total Cost of Output 100403:</i>		<i>35,909</i>	<i>35,712</i>	<i>71,621</i>	<i>0</i>	<i>12,861</i>	<i>12,861</i>
<i>Output:100404 Training and Skills Development</i>							
211101 General Staff Salaries		28,727	0	28,727	0	0	0
221002 Workshops and Seminars		0	7,000	7,000	0	16,000	16,000
224002 General Supply of Goods and Services		0	9,000	9,000	0	21,365	21,365
<i>Total Cost of Output 100404:</i>		<i>28,727</i>	<i>16,000</i>	<i>44,727</i>	<i>0</i>	<i>37,365</i>	<i>37,365</i>
<i>Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups</i>							
211101 General Staff Salaries		21,545	0	21,545	0	0	0
224002 General Supply of Goods and Services		0	21,365	21,365	0	0	0
<i>Total Cost of Output 100405:</i>		<i>21,545</i>	<i>21,365</i>	<i>42,910</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>		<b>158,405</b>	<b>111,077</b>	<b>269,481</b>	<b>160,405</b>	<b>79,420</b>	<b>239,825</b>
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100451 Support to councils provided</i>							
264101 Contributions to Autonomous Inst.		0	500,000	500,000	0	800,000	800,000
<i>o/w National Council for Disability</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>
264102 Contributions to Autonomous Inst. Wa		0	36,000	36,000	0	36,000	36,000
<i>o/w National Council for Disability</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>36,000</i>	<i>0</i>
<i>Total Cost of Output 100451:</i>		<i>0</i>	<i>536,000</i>	<i>536,000</i>	<i>0</i>	<i>836,000</i>	<i>836,000</i>
<i>Output:100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups</i>							
263106 Other Current grants(current)		0	136,635	136,635	0	136,635	136,635
<i>o/w Transfer of funds</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>136,635</i>	<i>0</i>
<i>Total Cost of Output 100452:</i>		<i>0</i>	<i>136,635</i>	<i>136,635</i>	<i>0</i>	<i>136,635</i>	<i>136,635</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>672,635</b>	<b>672,635</b>	<b>0</b>	<b>972,635</b>	<b>972,635</b>
<b>Total Programme 03</b>		<b>158,405</b>	<b>783,712</b>	<b>942,116</b>	<b>160,405</b>	<b>1,052,055</b>	<b>1,212,460</b>
<i>Total Excluding Arrears</i>		<i>158,405</i>	<i>783,712</i>	<i>942,116</i>	<i>160,405</i>	<i>1,052,055</i>	<i>1,212,460</i>

#### **Programme 05 Youth and Children Affairs**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total

*Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups*



# Vote:018 Ministry of Gender, Labour and Social Development

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

## *Vote Function 1004 Social Protection for Vulnerable Groups*

### **Programme 05 Youth and Children Affairs**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total	
211101	General Staff Salaries	28,059	0	28,059	157,100	0	157,100	
211103	Allowances	0	0	0	0	5,850	5,850	
221002	Workshops and Seminars	0	22,469	22,469	0	3,525	3,525	
221009	Welfare and Entertainment	0	0	0	0	1,626	1,626	
221011	Printing, Stationery, Photocopying and	0	0	0	0	2,678	2,678	
Total Cost of Output 100401:		28,059	22,469	50,528	157,100	13,679	170,779	
Output:100402 Advocacy and Networking								
211101	General Staff Salaries	28,059	0	28,059	0	0	0	
221001	Advertising and Public Relations	0	2,100	2,100	0	11,000	11,000	
221002	Workshops and Seminars	0	0	0	0	200,000	200,000	
221005	Hire of Venue (chairs, projector etc)	0	1,950	1,950	0	0	0	
221009	Welfare and Entertainment	0	2,615	2,615	0	4,000	4,000	
224002	General Supply of Goods and Services	0	1,530	1,530	0	0	0	
227001	Travel Inland	0	1,805	1,805	0	0	0	
Total Cost of Output 100402:		28,059	10,000	38,059	0	215,000	215,000	
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups								
211101	General Staff Salaries	28,059	0	28,059	0	0	0	
227001	Travel Inland	0	15,440	15,440	0	7,170	7,170	
228002	Maintenance - Vehicles	0	1,760	1,760	0	0	0	
263322	Conditional transfers to Contr	0	12,124	12,124	0	0	0	
321422	Boards and Commissions	0	0	0	0	19,880	19,880	
Total Cost of Output 100403:		28,059	29,324	57,383	0	27,050	27,050	
Output:100404 Training and Skills Development								
211101	General Staff Salaries	28,059	0	28,059	0	0	0	
221003	Staff Training	0	2,089,375	2,089,375	0	0	0	
227001	Travel Inland	0	87,417	87,417	0	0	0	
321440	Other Grants	0	0	0	0	3,980,476	3,980,476	
Total Cost of Output 100404:		28,059	2,176,793	2,204,852	0	3,980,476	3,980,476	
Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups								
211101	General Staff Salaries	46,765	0	46,765	0	0	0	
221002	Workshops and Seminars	0	19,000	19,000	0	9,290	9,290	
221009	Welfare and Entertainment	0	0	0	0	5,710	5,710	
224002	General Supply of Goods and Services	0	10,000	10,000	0	0	0	
Total Cost of Output 100405:		46,765	29,000	75,765	0	15,000	15,000	
Total Cost of Outputs Provided		159,000	2,267,586	2,426,586	157,100	4,251,205	4,408,305	
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:100451 Support to councils provided								
264101	Contributions to Autonomous Inst.	0	1,097,000	1,097,000	0	1,096,000	1,096,000	
	o/w N/wage subvention to NCC	0	0	0		150,000	0	150,000
	o/w N/wage subvention to NYC	0	0	0	0	946,000	0	946,000
264102	Contributions to Autonomous Inst. Wa	0	258,207	258,207	0	259,207	259,207	
	o/w Wage Subvention to NYC	0	0	0	0	75,000	0	75,000
	o/w Wage Subvention to NCC	0	0	0	0	184,207	0	184,207
Total Cost of Output 100451:		0	1,355,207	1,355,207	0	1,355,207	1,355,207	
Output:100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups								
263106	Other Current grants(current)	0	347,000	347,000	0	0	0	
263206	Other Capital grants(capital)	0	0	0	0	447,000	447,000	
o/w	Food and non food items to Kampiringisa NRC	0	0	0	0	208,800	0	208,800
	o/w Naguru RH	0	0	0	0	100,200	0	100,200
	o/w Naguru Reception Centre	0	0	0	0	80,000	0	80,000
	o/w Fortportal Remand home	0	0	0	0	29,000	0	29,000
	o/w Mbale Remand Home	0	0	0	0	29,000	0	29,000
Total Cost of Output 100452:		0	347,000	347,000	0	447,000	447,000	
Total Cost of Outputs Funded		0	1,702,207	1,702,207	0	1,802,207	1,802,207	



# Vote:018 Ministry of Gender, Labour and Social Development

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

## *Vote Function 1004 Social Protection for Vulnerable Groups*

### **Programme 05 Youth and Children Affairs**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Total Programme 05</b>	<b>159,000</b>	<b>3,969,793</b>	<b>4,128,793</b>	<b>157,100</b>	<b>6,053,412</b>	<b>6,210,512</b>
<i>Total Excluding Arrears</i>	<i>159,000</i>	<i>3,969,793</i>	<i>4,128,793</i>	<i>157,100</i>	<i>6,053,412</i>	<i>6,210,512</i>

### *Development Budget Estimates*

### **Project 0144 Community Based Rehabilitation**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	10,804	0	10,804	0	0	0
228002 Maintenance - Vehicles	8,835	0	8,835	0	0	0
<i>Total Cost of Output 100401:</i>	<i>23,639</i>	<i>0</i>	<i>23,639</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:100402 Advocacy and Networking</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	2,000	0	2,000	0	0	0
224002 General Supply of Goods and Services	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	12,999	0	12,999	0	0	0
<i>Total Cost of Output 100402:</i>	<i>24,999</i>	<i>0</i>	<i>24,999</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	2,000	0	2,000	0	0	0
227001 Travel Inland	14,500	0	14,500	0	0	0
<i>Total Cost of Output 100403:</i>	<i>16,500</i>	<i>0</i>	<i>16,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>65,139</b>	<b>0</b>	<b>65,139</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:100477 Purchase of Specialised Machinery &amp; Equipment</i>						
312206 Gross Tax	200,000	0	200,000	0	0	0
<i>Total Cost of Output 100477:</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0144</b>	<b>265,139</b>	<b>0</b>	<b>265,139</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>65,139</i>	<i>0</i>	<i>65,139</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 0342 Promotion of Children and Youth**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	4,672	0	4,672	0	0	0
221002 Workshops and Seminars	12,828	0	12,828	0	0	0
227004 Fuel, Lubricants and Oils	4,865	0	4,865	0	0	0
263352 Construction of Secondary Schools	0	0	0	0	0	0
<i>Total Cost of Output 100401:</i>	<i>22,365</i>	<i>0</i>	<i>22,365</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:100402 Advocacy and Networking</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	4,672	0	4,672	0	0	0
224002 General Supply of Goods and Services	30,216	0	30,216	0	0	0
<i>Total Cost of Output 100402:</i>	<i>34,888</i>	<i>0</i>	<i>34,888</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	6,229	0	6,229	24,745	0	24,745
211103 Allowances	10,780	0	10,780	4,360	0	4,360
224002 General Supply of Goods and Services	0	0	0	57,000	0	57,000
227001 Travel Inland	14,571	0	14,571	5,005	0	5,005
227004 Fuel, Lubricants and Oils	1,510	0	1,510	2,800	0	2,800
228002 Maintenance - Vehicles	5,040	0	5,040	5,040	0	5,040
<i>Total Cost of Output 100403:</i>	<i>38,130</i>	<i>0</i>	<i>38,130</i>	<i>98,950</i>	<i>0</i>	<i>98,950</i>
<i>Output:100404 Training and Skills Development</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	22,270	0	22,270
221002 Workshops and Seminars	40,000	0	40,000	27,000	0	27,000
221003 Staff Training	30,000	0	30,000	60,830	0	60,830
224002 General Supply of Goods and Services	30,000	0	30,000	0	0	0



# Vote:018 Ministry of Gender, Labour and Social Development

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

## *Vote Function 1004 Social Protection for Vulnerable Groups*

### **Project 0342 Promotion of Children and Youth**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>		<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Total Cost of Output 100404:</i>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>110,100</b>	<b>0</b>	<b>110,100</b>
<i>Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	62,289	0	62,289	59,388	0	59,388
211103 Allowances	14,780	0	14,780	0	0	0
221008 Computer Supplies and IT Services	8,100	0	8,100	1,000	0	1,000
221011 Printing, Stationery, Photocopying and	7,485	0	7,485	7,485	0	7,485
221012 Small Office Equipment	6,000	0	6,000	0	0	0
222001 Telecommunications	16,200	0	16,200	13,200	0	13,200
224002 General Supply of Goods and Services	137,500	0	137,500	128,960	0	128,960
227004 Fuel, Lubricants and Oils	12,145	0	12,145	36,400	0	36,400
228002 Maintenance - Vehicles	32,400	0	32,400	15,230	0	15,230
<i>Total Cost of Output 100405:</i>	<b>296,899</b>	<b>0</b>	<b>296,899</b>	<b>261,662</b>	<b>0</b>	<b>261,662</b>
<b>Total Cost of Outputs Provided</b>	<b>492,282</b>	<b>0</b>	<b>492,282</b>	<b>470,712</b>	<b>0</b>	<b>470,712</b>
<b>Outputs Funded</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups</i>						
263206 Other Capital grants(capital)	0	0	0	150,000	0	150,000
tion of Kampiringisa National Rehabilitation Centre	0	0	0	150,000	0	150,000
263340 Other grants	109,968	0	109,968	0	0	0
312206 Gross Tax	400,000	0	400,000	0	0	0
<i>Total Cost of Output 100452:</i>	<b>509,968</b>	<b>0</b>	<b>509,968</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total Cost of Outputs Funded</b>	<b>509,968</b>	<b>0</b>	<b>509,968</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:100477 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	17,390	0	17,390	0	0	0
312206 Gross Tax	0	0	0	400,000	0	400,000
<i>Total Cost of Output 100477:</i>	<b>17,390</b>	<b>0</b>	<b>17,390</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Total Cost of Capital Purchases</b>	<b>17,390</b>	<b>0</b>	<b>17,390</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Total Project 0342</b>	<b>1,019,640</b>	<b>0</b>	<b>1,019,640</b>	<b>1,020,712</b>	<b>0</b>	<b>1,020,712</b>
<i>Total Excluding Taxes and Arrears</i>	<b>619,640</b>	<b>0</b>	<b>619,640</b>	<b>620,712</b>	<b>0</b>	<b>620,712</b>

### **Project 1157 Social Assistance Grant for Empowerment**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>		<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</i>						
221002 Workshops and Seminars	0	150,985	150,985	0	0	0
221011 Printing, Stationery, Photocopying and	0	85,841	85,841	0	0	0
224002 General Supply of Goods and Services	0	623,586	623,586	0	0	0
225001 Consultancy Services- Short-term	0	170,963	170,963	0	0	0
<i>Total Cost of Output 100401:</i>	<b>0</b>	<b>1,031,375</b>	<b>1,031,375</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:100402 Advocacy and Networking</i>						
221002 Workshops and Seminars	0	11,220	11,220	0	0	0
221011 Printing, Stationery, Photocopying and	0	13,780	13,780	0	0	0
<i>Total Cost of Output 100402:</i>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups</i>						
221002 Workshops and Seminars	0	0	0	4,400	0	4,400
221011 Printing, Stationery, Photocopying and	0	154,750	154,750	800	0	800
227001 Travel Inland	0	0	0	117,120	0	117,120
227004 Fuel, Lubricants and Oils	0	703,197	703,197	79,000	0	79,000
263340 Other grants	0	701,675	701,675	0	0	0
<i>Total Cost of Output 100403:</i>	<b>0</b>	<b>1,559,622</b>	<b>1,559,622</b>	<b>201,320</b>	<b>0</b>	<b>201,320</b>
<i>Output:100404 Training and Skills Development</i>						
221002 Workshops and Seminars	0	407,592	407,592	0	0	0
227002 Travel Abroad	0	84,947	84,947	0	0	0
263340 Other grants	0	731,216	731,216	0	0	0
<i>Total Cost of Output 100404:</i>	<b>0</b>	<b>1,223,755</b>	<b>1,223,755</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:018 Ministry of Gender, Labour and Social Development

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

## *Vote Function 1004 Social Protection for Vulnerable Groups*

### **Project 1157 Social Assistance Grant for Empowerment**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups</i>						
227001 Travel Inland	35,902	0	35,902	0	0	0
263340 Other grants	0	27,549,378	27,549,378	0	0	0
321440 Other Grants	0	0	0	1,798,680	0	1,798,680
<i>Total Cost of Output 100405:</i>	<i>35,902</i>	<i>27,549,378</i>	<i>27,585,280</i>	<i>1,798,680</i>	<i>0</i>	<i>1,798,680</i>
<b>Total Cost of Outputs Provided</b>	<b>35,902</b>	<b>31,389,130</b>	<b>31,425,032</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:100475 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312206 Gross Tax	600,000	0	600,000	600,000	0	600,000
<i>Total Cost of Output 100475:</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<b>Total Cost of Capital Purchases</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Total Project 1157</b>	<b>635,902</b>	<b>31,389,130</b>	<b>32,025,032</b>	<b>2,600,000</b>	<b>0</b>	<b>2,600,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>35,902</i>	<i>31,389,130</i>	<i>31,425,032</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 04</b>	<b>6,991,590</b>	<b>31,389,130</b>	<b>38,380,720</b>	<b>11,043,684</b>		<b>11,043,684</b>
<i>Total Excluding Taxes and Arrears</i>	<i>5,791,590</i>	<i>31,389,130</i>	<i>37,180,720</i>	<i>10,043,684</i>		<i>10,043,684</i>

## *Vote Function 1049 Policy, Planning and Support Services*

### *Recurrent Budget Estimates*

### **Programme 01 Headquarters, Planning and Policy**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>						
211101 General Staff Salaries	202,711	0	202,711	697,416	0	697,416
213002 Incapacity, death benefits and funeral e	0	56,127	56,127	0	41,624	41,624
221001 Advertising and Public Relations	0	14,001	14,001	0	14,064	14,064
221007 Books, Periodicals and Newspapers	0	42,240	42,240	0	22,204	22,204
221009 Welfare and Entertainment	0	88,000	88,000	0	32,894	32,894
221010 Special Meals and Drinks	0	0	0	0	18,000	18,000
221011 Printing, Stationery, Photocopying and	0	61,400	61,400	0	31,400	31,400
221012 Small Office Equipment	0	17,000	17,000	0	37,000	37,000
222002 Postage and Courier	0	6,500	6,500	0	6	6
223004 Guard and Security services	0	0	0	0	12,000	12,000
224002 General Supply of Goods and Services	0	55,441	55,441	0	0	0
227004 Fuel, Lubricants and Oils	0	68,423	68,423	0	0	0
<i>Total Cost of Output 104901:</i>	<i>202,711</i>	<i>409,132</i>	<i>611,843</i>	<i>697,416</i>	<i>209,192</i>	<i>906,608</i>
<i>Output:104902 Support Services (Finance and Administration) to the Ministry Provided</i>						
211101 General Staff Salaries	202,711	0	202,711	0	0	0
211103 Allowances	0	679,924	679,924	0	418,304	418,304
221009 Welfare and Entertainment	0	0	0	0	88,491	88,491
221016 IFMS Recurrent Costs	0	61,002	61,002	0	61,000	61,000
222001 Telecommunications	0	119,903	119,903	0	119,030	119,030
222002 Postage and Courier	0	2,095	2,095	0	3,500	3,500
223003 Rent - Produced Assets to private entiti	0	1,880,000	1,880,000	0	1,880,000	1,880,000
223004 Guard and Security services	0	96,000	96,000	0	72,908	72,908
223005 Electricity	0	120,000	120,000	0	120,000	120,000
223006 Water	0	72,000	72,000	0	72,000	72,000
224002 General Supply of Goods and Services	0	0	0	0	148,410	148,410
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	67,200	67,200	0	77,200	77,200
273102 Incapacity, death benefits and and funer	0	89,003	89,003	0	119,660	119,660
<i>Total Cost of Output 104902:</i>	<i>202,711</i>	<i>3,222,126</i>	<i>3,424,837</i>	<i>0</i>	<i>3,250,502</i>	<i>3,250,502</i>
<i>Output:104903 Ministerial and Top Management Services Provided</i>						



# 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				2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided				Wage	Non-Wage	Total	Wage	Non Wage	Total
211101	General Staff Salaries			202,711	0	202,711	0	0	0
211103	Allowances			0	451,924	451,924	0	548,798	548,798
213001	Medical Expenses(To Employees)			0	41,879	41,879	0	0	0
221001	Advertising and Public Relations			0	0	0	0	54,000	54,000
221007	Books, Periodicals and Newspapers			0	3,200	3,200	0	2,200	2,200
221011	Printing, Stationery, Photocopying and			0	64,608	64,608	0	0	0
221012	Small Office Equipment			0	5,725	5,725	0	7,500	7,500
224002	General Supply of Goods and Services			0	87,616	87,616	0	0	0
227004	Fuel, Lubricants and Oils			0	141,697	141,697	0	94,151	94,151
<i>Total Cost of Output 104903:</i>				<i>202,711</i>	<i>796,649</i>	<i>999,360</i>	<i>0</i>	<i>706,649</i>	<i>706,649</i>
<b>Total Cost of Outputs Provided</b>				<b>608,133</b>	<b>4,427,907</b>	<b>5,036,040</b>	<b>697,416</b>	<b>4,166,343</b>	<b>4,863,759</b>
Outputs Funded				Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:104951 Support to the street children activities</i>									
264101	Contributions to Autonomous Inst.			0	0	0	0	950,733	950,733
<i>o/w Contributions to Autonomous Institutions</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>950,733</i>	<i>0</i> 950,733
264102	Contributions to Autonomous Inst. Wa			0	867,060	867,060	0	0	0
<i>Total Cost of Output 104951:</i>				<i>0</i>	<i>867,060</i>	<i>867,060</i>	<i>0</i>	<i>950,733</i>	<i>950,733</i>
<b>Total Cost of Outputs Funded</b>				<b>0</b>	<b>867,060</b>	<b>867,060</b>	<b>0</b>	<b>950,733</b>	<b>950,733</b>
<b>Total Programme 01</b>				<b>608,133</b>	<b>5,294,967</b>	<b>5,903,100</b>	<b>697,416</b>	<b>5,117,077</b>	<b>5,814,492</b>
<i>Total Excluding Arrears</i>				<i>608,133</i>	<i>5,294,967</i>	<i>5,903,100</i>	<i>697,416</i>	<i>5,117,077</i>	<i>5,814,492</i>

### **Programme 09 Office of the D/G&CD; D/SP and D/L**

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided				Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>									
211101	General Staff Salaries			52,860	0	52,860	53,000	0	53,000
211103	Allowances			0	25,410	25,410	0	25,410	25,410
221009	Welfare and Entertainment			0	2,574	2,574	0	2,574	2,574
227001	Travel Inland			0	21,060	21,060	0	21,000	21,000
227004	Fuel, Lubricants and Oils			0	15,890	15,890	0	15,000	15,000
228002	Maintenance - Vehicles			0	11,099	11,099	0	15,016	15,016
<i>Total Cost of Output 104901:</i>				<i>52,860</i>	<i>76,033</i>	<i>128,893</i>	<i>53,000</i>	<i>79,000</i>	<i>132,000</i>
<b>Total Cost of Outputs Provided</b>				<b>52,860</b>	<b>76,033</b>	<b>128,893</b>	<b>53,000</b>	<b>79,000</b>	<b>132,000</b>
<b>Total Programme 09</b>				<b>52,860</b>	<b>76,033</b>	<b>128,893</b>	<b>53,000</b>	<b>79,000</b>	<b>132,000</b>
<i>Total Excluding Arrears</i>				<i>52,860</i>	<i>76,033</i>	<i>128,893</i>	<i>53,000</i>	<i>79,000</i>	<i>132,000</i>

### **Programme 16 Internal Audit**

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided				Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:104902 Support Services (Finance and Administration) to the Ministry Provided</i>									
211101	General Staff Salaries			70,000	0	70,000	70,008	0	70,008
211103	Allowances			0	16,940	16,940	0	0	0
211104	Statutory salaries			0	0	0	54,900	0	54,900
221007	Books, Periodicals and Newspapers			0	2,112	2,112	0	2,230	2,230
221008	Computer Supplies and IT Services			0	6,000	6,000	0	5,000	5,000
221009	Welfare and Entertainment			0	7,008	7,008	0	5,940	5,940
221011	Printing, Stationery, Photocopying and			0	4,440	4,440	0	0	0
227001	Travel Inland			0	3,700	3,700	0	12,940	12,940
227004	Fuel, Lubricants and Oils			0	25,800	25,800	0	13,950	13,950
228002	Maintenance - Vehicles			0	14,000	14,000	0	0	0
<i>Total Cost of Output 104902:</i>				<i>70,000</i>	<i>80,000</i>	<i>150,000</i>	<i>124,908</i>	<i>40,060</i>	<i>164,968</i>
<b>Total Cost of Outputs Provided</b>				<b>70,000</b>	<b>80,000</b>	<b>150,000</b>	<b>124,908</b>	<b>40,060</b>	<b>164,968</b>
<b>Total Programme 16</b>				<b>70,000</b>	<b>80,000</b>	<b>150,000</b>	<b>124,908</b>	<b>40,060</b>	<b>164,968</b>
<i>Total Excluding Arrears</i>				<i>70,000</i>	<i>80,000</i>	<i>150,000</i>	<i>124,908</i>	<i>40,060</i>	<i>164,968</i>

### **Development Budget Estimates**



# Vote:018 Ministry of Gender, Labour and Social Development

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

## *Vote Function 1049 Policy, Planning and Support Services*

### **Project 0345 Strengthening MSLGD**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		15,999	0	<b>15,999</b>	602,000	0	<b>602,000</b>
221002 Workshops and Seminars		0	0	<b>0</b>	72,009	0	<b>72,009</b>
221011 Printing, Stationery, Photocopying and		0	0	<b>0</b>	29,539	0	<b>29,539</b>
222002 Postage and Courier		0	0	<b>0</b>	2,353	0	<b>2,353</b>
223004 Guard and Security services		0	0	<b>0</b>	12,000	0	<b>12,000</b>
224002 General Supply of Goods and Services		0	0	<b>0</b>	3,824,649	0	<b>3,824,649</b>
227001 Travel Inland		0	0	<b>0</b>	267,050	0	<b>267,050</b>
227002 Travel Abroad		0	0	<b>0</b>	200,000	0	<b>200,000</b>
227004 Fuel, Lubricants and Oils		0	0	<b>0</b>	200,000	0	<b>200,000</b>
<i>Total Cost of Output 104901:</i>		<b>15,999</b>	<b>0</b>	<b>15,999</b>	<b>5,209,599</b>	<b>0</b>	<b>5,209,599</b>
<i>Output:104902 Support Services (Finance and Administration) to the Ministry Provided</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		15,999	0	<b>15,999</b>	19,397	0	<b>19,397</b>
211103 Allowances		0	0	<b>0</b>	2,236	0	<b>2,236</b>
213001 Medical Expenses(To Employees)		0	0	<b>0</b>	38,279	0	<b>38,279</b>
221002 Workshops and Seminars		0	0	<b>0</b>	90,908	0	<b>90,908</b>
221003 Staff Training		0	0	<b>0</b>	140,450	0	<b>140,450</b>
221011 Printing, Stationery, Photocopying and		42,120	0	<b>42,120</b>	0	0	<b>0</b>
<i>Total Cost of Output 104902:</i>		<b>58,118</b>	<b>0</b>	<b>58,118</b>	<b>291,270</b>	<b>0</b>	<b>291,270</b>
<i>Output:104903 Ministerial and Top Management Services Provided</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		15,999	0	<b>15,999</b>	19,397	0	<b>19,397</b>
211103 Allowances		0	0	<b>0</b>	23,464	0	<b>23,464</b>
227001 Travel Inland		0	0	<b>0</b>	27,050	0	<b>27,050</b>
227004 Fuel, Lubricants and Oils		0	0	<b>0</b>	20,000	0	<b>20,000</b>
228002 Maintenance - Vehicles		0	0	<b>0</b>	13,000	0	<b>13,000</b>
<i>Total Cost of Output 104903:</i>		<b>15,999</b>	<b>0</b>	<b>15,999</b>	<b>102,911</b>	<b>0</b>	<b>102,911</b>
<b>Total Cost of Outputs Provided</b>		<b>90,116</b>	<b>0</b>	<b>90,116</b>	<b>5,603,779</b>	<b>0</b>	<b>5,603,779</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:104972 Government Buildings and Administrative Infrastructure</i>							
231001 Non-Residential Buildings		0	0	<b>0</b>	50,000	0	<b>50,000</b>
<i>Total Cost of Output 104972:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>Output:104975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport Equipment		0	0	<b>0</b>	2,035,950	0	<b>2,035,950</b>
<i>Total Cost of Output 104975:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,035,950</b>	<b>0</b>	<b>2,035,950</b>
<i>Output:104976 Purchase of Office and ICT Equipment, including Software</i>							
231005 Machinery and Equipment		49,270	0	<b>49,270</b>	49,500	0	<b>49,500</b>
312206 Gross Tax		200,000	0	<b>200,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 104976:</i>		<b>249,270</b>	<b>0</b>	<b>249,270</b>	<b>49,500</b>	<b>0</b>	<b>49,500</b>
<i>Output:104977 Purchase of Specialised Machinery &amp; Equipment</i>							
231005 Machinery and Equipment		0	0	<b>0</b>	3,500,000	0	<b>3,500,000</b>
<i>Total Cost of Output 104977:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
<i>Output:104978 Purchase of Office and Residential Furniture and Fittings</i>							
231006 Furniture and Fixtures		139,000	0	<b>139,000</b>	350,000	0	<b>350,000</b>
312206 Gross Tax		0	0	<b>0</b>	200,000	0	<b>200,000</b>
<i>Total Cost of Output 104978:</i>		<b>139,000</b>	<b>0</b>	<b>139,000</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>
<i>Output:104979 Acquisition of Other Capital Assets</i>							
231001 Non-Residential Buildings		500,110	0	<b>500,110</b>	0	0	<b>0</b>
<i>Total Cost of Output 104979:</i>		<b>500,110</b>	<b>0</b>	<b>500,110</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>888,380</b>	<b>0</b>	<b>888,380</b>	<b>6,185,450</b>	<b>0</b>	<b>6,185,450</b>
<b>Total Project 0345</b>		<b>978,496</b>	<b>0</b>	<b>978,496</b>	<b>11,789,229</b>	<b>0</b>	<b>11,789,229</b>
<i>Total Excluding Taxes and Arrears</i>		<i>778,496</i>	<i>0</i>	<i>778,496</i>	<i>11,589,229</i>	<i>0</i>	<i>11,589,229</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 49</b>		<b>7,160,489</b>	<b>0</b>	<b>7,160,489</b>	<b>17,900,690</b>		<b>17,900,690</b>
<i>Total Excluding Taxes and Arrears</i>		<i>6,960,489</i>	<i>0</i>	<i>6,960,489</i>	<i>17,700,690</i>		<i>17,700,690</i>



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# Vote:018 Ministry of Gender, Labour and Social Development

Grand Total Vote 018	21,590,519	31,389,130	52,979,649	37,205,636	37,205,636
Total Excluding Taxes and Arrears	19,390,519	31,389,130	50,779,649	35,405,636	35,405,636

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# Vote:018 Ministry of Gender, Labour and Social Development

**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	2012/13 Approved Budget	2013/14 Approved Estimates
	Total	Total
<b>1157 Social Assistance Grant for Empowerment</b>		
549 United Kingdom	31,389.13	0.00
<b>Total External Project Financing For Vote 018</b>	<b>31,389.13</b>	<b>0.00</b>



# Vote:019 Ministry of Water and Environment

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

Thousand Uganda Shillings			2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 0901 Rural Water Supply and Sanitation								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
05	Rural Water Supply and Sanitation		482,000	140,660	622,660	428,000	130,510	558,510
Total Recurrent Budget Estimates for Vote Function:			482,000	140,660	622,660	428,000	130,510	558,510
Development Budget Estimates			GoU	External Fin.	Total	GoU	External Fin.	Total
0158	School & Community Water-IDPs		11,600,000	1,736,000	13,336,000	11,083,000	0	11,083,000
0163	Support to RWS Project		15,835,000	7,764,000	23,599,000	15,237,000	3,560,000	18,797,000
1191	Provision of Improved Water Sources for Returned IDP		760,000	0	760,000	674,000	0	674,000
Total Development Budget Estimates for Vote Function:			28,195,000	9,500,000	37,695,000	26,994,000	3,560,000	30,554,000
			GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0901			28,817,660	9,500,000	38,317,660	27,552,510	3,560,000	31,112,510
Total Excluding Taxes and Arrears			28,317,660	9,500,000	37,817,660	27,052,510	3,560,000	30,612,510
Vote Function 0902 Urban Water Supply and Sanitation								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
04	Urban Water Supply & Sewerage		410,000	126,793	536,793	281,656	120,000	401,656
Total Recurrent Budget Estimates for Vote Function:			410,000	126,793	536,793	281,656	120,000	401,656
Development Budget Estimates			GoU	External Fin.	Total	GoU	External Fin.	Total
0124	Energy for Rural Transformation		150,000	0	150,000	195,102	2,000,000	2,195,102
0160	South Western TWSP - Austria		1,100,200	9,000,000	10,100,200	0	0	0
0164	Support to small town WSP		1,719,650	2,200,000	3,919,650	3,660,224	1,230,000	4,890,224
0168	Urban Water Reform		1,023,018	500,000	1,523,018	804,077	1,485,000	2,289,077
1074	Water and Sanitation Development Facility-North		1,770,000	7,910,000	9,680,000	1,677,079	8,550,000	10,227,079
1075	Water and Sanitation Development Facility - East		1,880,200	7,970,000	9,850,200	1,797,838	9,150,000	10,947,838
1130	WSDF central		5,423,000	15,684,000	21,107,000	4,115,932	15,580,000	19,695,932
1188	Protection of Lake Victoria-Kampala Sanitation Progra		33,290,000	18,653,000	51,943,000	34,919,434	21,699,000	56,618,434
1192	Lake Victoria Water and Sanitation (LVWATSAN)Pha		860,000	1,371,000	2,231,000	852,533	1,371,000	2,223,533
1193	Kampala Water Lake Victoria Water and Sanitation Ptd		6,640,000	1,950,000	18,590,000	11,174,000	20,743,000	31,917,000
1231b	Water Management and Development Project		0	0	0	1,229,782	3,290,000	4,519,782
1231c	Water Management and Development Project II		0	0	0	200,000	1,200,000	1,400,000
1283	Water and Sanitation Development Facility-South West		0	0	0	1,454,000	8,561,000	10,015,000
Total Development Budget Estimates for Vote Function:			63,856,068	65,238,000	129,094,068	62,080,000	94,859,000	156,939,000
			GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0902			64,392,861	65,238,000	129,630,861	62,481,656	94,859,000	157,340,656
Total Excluding Taxes and Arrears			57,182,861	65,238,000	122,420,861	55,271,656	94,859,000	150,130,656
Vote Function 0903 Water for Production								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
13	Water for Production		280,000	74,250	354,250	278,000	70,520	348,520
Total Recurrent Budget Estimates for Vote Function:			280,000	74,250	354,250	278,000	70,520	348,520
Development Budget Estimates			GoU	External Fin.	Total	GoU	External Fin.	Total
0169	Water for Production		21,360,000	300,000	21,660,000	20,001,733	0	20,001,733
Total Development Budget Estimates for Vote Function:			21,360,000	300,000	21,660,000	20,001,733	0	20,001,733
			GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0903			21,714,250	300,000	22,014,250	20,350,253	0	20,350,253
Total Excluding Taxes and Arrears			21,414,250	300,000	21,714,250	20,050,253	0	20,050,253
Vote Function 0904 Water Resources Management								
Recurrent Budget Estimates			Wage	Non-Wage	Total	Wage	Non Wage	Total
10	Water Resources M & A		416,144	44,000	460,144	434,442	40,514	474,957
11	Water Resources Regulation		303,512	47,489	351,001	262,614	607,044	869,658
12	Water Quality Management		418,340	231,632	649,972	299,944	220,919	520,863
Total Recurrent Budget Estimates for Vote Function:			1,137,996	323,121	1,461,117	997,000	868,477	1,865,477
Development Budget Estimates			GoU	External Fin.	Total	GoU	External Fin.	Total
0137	Lake Victoria Envirn Mgt Project		1,540,992	12,999,791	14,540,783	1,471,422	26,081,000	27,552,422
0149	Operational Water Res. Mgt NBI		349,997	0	349,997	265,141	1,000,000	1,265,141
0165	Support to WRM		5,011,998	5,600,000	10,611,998	4,165,092	3,000,000	7,165,092
1021	Mapping of Ground Water Resurces in Uganda		249,999	1,480,000	1,729,999	138,610	1,530,000	1,668,610
1231a	Water Management and Development Project		0	0	0	119,734	2,099,539	2,219,274
Total Development Budget Estimates for Vote Function:			7,152,986	20,079,791	27,232,777	6,160,000	33,710,539	39,870,539



# Vote:019 Ministry of Water and Environment

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

Thousand Uganda Shillings							
2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	Total	GoU	External Fin.		Total
<b>Total Vote Function 0904</b>	<b>8,614,103</b>	<b>20,079,791</b>	<b>28,693,894</b>	<b>8,025,477</b>	<b>33,710,539</b>		<b>41,736,017</b>
<i>Total Excluding Taxes and Arrears</i>	<i>7,064,103</i>	<i>20,079,791</i>	<i>27,143,894</i>	<i>6,475,477</i>	<i>33,710,539</i>		<i>40,186,017</i>
<b>Vote Function 0905 Natural Resources Management</b>							
Recurrent Budget Estimates							
	Wage	Non-Wage	Total	Wage	Non Wage		Total
14 Environment Support Services	105,036	69,870	174,906	154,872	64,862		219,734
15 Forestry Support Services	103,147	117,388	220,535	162,128	473,471		635,599
16 Wetland Management Services	213,817	59,600	273,417	243,000	54,089		297,089
<b>Total Recurrent Budget Estimates for Vote Function:</b>	<b>422,000</b>	<b>246,858</b>	<b>668,858</b>	<b>560,000</b>	<b>592,422</b>		<b>1,152,422</b>
Development Budget Estimates							
	GoU	External Fin.	Total	GoU	External Fin.		Total
0146 National Wetland Project Phase III	3,500,000	0	3,500,000	3,342,171	0		3,342,171
0947 FIEFOC - Farm Income Project	18,430,000	13,000,000	31,430,000	17,909,501	0		17,909,501
1189 Sawlog Production Grant Scheme Project	1,540,000	8,830,000	10,370,000	1,227,762	8,800,000		10,027,762
<b>Total Development Budget Estimates for Vote Function:</b>	<b>23,470,000</b>	<b>21,830,000</b>	<b>45,300,000</b>	<b>22,479,434</b>	<b>8,800,000</b>		<b>31,279,434</b>
	GoU	External Fin.	Total	GoU	External Fin.		Total
<b>Total Vote Function 0905</b>	<b>24,138,858</b>	<b>21,830,000</b>	<b>45,968,858</b>	<b>23,631,855</b>	<b>8,800,000</b>		<b>32,431,855</b>
<i>Total Excluding Taxes and Arrears</i>	<i>22,488,858</i>	<i>21,830,000</i>	<i>44,318,858</i>	<i>21,981,855</i>	<i>8,800,000</i>		<i>30,781,855</i>
<b>Vote Function 0906 Weather, Climate and Climate Change</b>							
Recurrent Budget Estimates							
	Wage	Non-Wage	Total	Wage	Non Wage		Total
07 Meteorology	388,875	131,010	519,885	731,299	125,605		856,904
<b>Total Recurrent Budget Estimates for Vote Function:</b>	<b>388,875</b>	<b>131,010</b>	<b>519,885</b>	<b>731,299</b>	<b>125,605</b>		<b>856,904</b>
Development Budget Estimates							
	GoU	External Fin.	Total	GoU	External Fin.		Total
0140 Meteorological Support for PMA	4,720,000	0	4,720,000	4,036,709	0		4,036,709
1102 Climate Change Project	1,440,000	500,000	1,940,000	1,039,291	7,960,000		8,999,291
<b>Total Development Budget Estimates for Vote Function:</b>	<b>6,160,000</b>	<b>500,000</b>	<b>6,660,000</b>	<b>5,076,000</b>	<b>7,960,000</b>		<b>13,036,000</b>
	GoU	External Fin.	Total	GoU	External Fin.		Total
<b>Total Vote Function 0906</b>	<b>6,679,885</b>	<b>500,000</b>	<b>7,179,885</b>	<b>5,932,904</b>	<b>7,960,000</b>		<b>13,892,904</b>
<i>Total Excluding Taxes and Arrears</i>	<i>6,089,885</i>	<i>500,000</i>	<i>6,589,885</i>	<i>5,342,904</i>	<i>7,960,000</i>		<i>13,302,904</i>
<b>Vote Function 0949 Policy, Planning and Support Services</b>							
Recurrent Budget Estimates							
	Wage	Non-Wage	Total	Wage	Non Wage		Total
01 Finance and Administration	359,244	1,196,247	1,555,491	653,325	1,156,309		1,809,634
08 Office of Director DWD	40,310	179,756	220,067	12,790	168,376		181,166
09 Planning	88,920	196,959	285,879	122,101	803,349		925,449
17 Office of Director DWRM	40,310	73,303	113,613	32,566	68,367		100,934
18 Office of the Director DEA	25,000	50,000	75,000	40,720	46,810		87,530
19 Internal Audit	57,000	87,987	144,987	47,090	76,983		124,073
20 Nabyeya Forestry College	0	154,000	154,000	0	149,475		149,475
<b>Total Recurrent Budget Estimates for Vote Function:</b>	<b>610,785</b>	<b>1,938,252</b>	<b>2,549,037</b>	<b>908,592</b>	<b>2,469,668</b>		<b>3,378,260</b>
Development Budget Estimates							
	GoU	External Fin.	Total	GoU	External Fin.		Total
0151 Policy and Management Support	1,938,000	5,799,929	7,737,929	10,191,815	2,000,000		12,191,815
1190 Support to Nabyeya Forestry College Project	850,000	0	850,000	692,980	0		692,980
1231d Water Management and Development Project	0	0	0	239,930	800,000		1,039,930
<b>Total Development Budget Estimates for Vote Function:</b>	<b>2,788,000</b>	<b>5,799,929</b>	<b>8,587,929</b>	<b>11,124,725</b>	<b>2,800,000</b>		<b>13,924,725</b>
	GoU	External Fin.	Total	GoU	External Fin.		Total
<b>Total Vote Function 0949</b>	<b>5,337,037</b>	<b>5,799,929</b>	<b>11,136,966</b>	<b>14,502,986</b>	<b>2,800,000</b>		<b>17,302,986</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,937,037</i>	<i>5,799,929</i>	<i>10,736,966</i>	<i>14,402,986</i>	<i>2,800,000</i>		<i>17,202,986</i>
<b>Total Vote 019</b>	<b>159,694,655</b>	<b>123,247,720</b>	<b>282,942,375</b>	<b>162,477,642</b>	<b>151,689,539</b>		<b>314,167,181</b>
<i>Total Excluding Taxes and Arrears</i>	<i>147,494,655</i>	<i>123,247,720</i>	<i>270,742,375</i>	<i>150,577,642</i>	<i>151,689,539</i>		<i>302,267,181</i>



# Vote:019 Ministry of Water and Environment

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>22,732,837</b>	<b>33,139,799</b>	<b>55,872,636</b>	<b>26,193,477</b>	<b>32,650,269</b>	<b>58,843,746</b>
211101 General Staff Salaries	3,731,657	0	3,731,657	4,184,548	0	4,184,548
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,282,885	2,669,984	4,952,869	3,311,014	2,623,414	5,934,428
211103 Allowances	1,219,913	2,408,174	3,628,087	1,039,597	1,356,595	2,396,192
211106 Emoluments paid to former Presidents/Vice Presiden	0	0	0	0	0	0
212101 Social Security Contributions (NSSF)	149,460	43,340	192,800	243,656	116,750	360,406
212102 Pension for General Civil Service	0	0	0	0	0	0
212103 Pension for Teachers	0	0	0	0	0	0
212201 Social Security Contributions	13,360	0	13,360	10,500	0	10,500
213001 Medical Expenses(To Employees)	19,605	0	19,605	18,995	0	18,995
213002 Incapacity, death benefits and funeral expenses	47,957	0	47,957	22,996	0	22,996
221001 Advertising and Public Relations	306,831	651,467	958,298	316,464	461,880	778,344
221002 Workshops and Seminars	1,686,980	3,359,994	5,046,974	504,742	2,253,250	2,757,992
221003 Staff Training	589,057	1,124,285	1,713,342	631,712	871,517	1,503,229
221004 Recruitment Expenses	24,200	12,000	36,200	25,000	15,000	40,000
221005 Hire of Venue (chairs, projector etc)	32,000	88,000	120,000	69,000	176,000	245,000
221006 Commissions and Related Charges	88,489	20,000	108,489	84,990	60,000	144,990
221007 Books, Periodicals and Newspapers	190,097	288,800	478,897	282,316	233,000	515,316
221008 Computer Supplies and IT Services	229,654	1,295,677	1,525,331	424,160	413,000	837,160
221009 Welfare and Entertainment	263,484	171,087	434,571	155,532	77,000	232,532
221011 Printing, Stationery, Photocopying and Binding	638,618	989,100	1,627,718	635,706	633,000	1,268,706
221012 Small Office Equipment	200,792	332,210	533,002	169,132	224,800	393,932
221014 Bank Charges and other Bank related costs	5,400	6,000	11,400	8,000	11,000	19,000
221016 IFMS Recurrent Costs	70,585	0	70,585	11,998	0	11,998
221017 Subscriptions	34,500	0	34,500	4,000	0	4,000
222001 Telecommunications	350,616	259,770	610,386	343,437	163,000	506,437
222002 Postage and Courier	55,435	22,200	77,635	21,540	11,200	32,740
222003 Information and Communications Technology	65,000	0	65,000	0	0	0
223001 Property Expenses	1,270,000	0	1,270,000	1,216,280	0	1,216,280
223002 Rates	51,389	0	51,389	0	0	0
223003 Rent - Produced Assets to private entities	50,000	132,000	182,000	254,000	60,000	314,000
223004 Guard and Security services	158,390	31,000	189,390	101,062	67,000	168,062
223005 Electricity	132,054	38,100	170,154	107,300	40,000	147,300
223006 Water	81,246	22,530	103,776	70,662	21,730	92,392
223901 Rent (Produced Assets) to other govt. Units	210,000	0	210,000	0	0	0
224001 Medical and Agricultural supplies	74,056	400,773	474,829	126,000	366,000	492,000
224002 General Supply of Goods and Services	626,650	1,081,840	1,708,490	661,437	2,137,000	2,798,438
225001 Consultancy Services- Short-term	1,548,274	6,742,415	8,290,689	2,663,944	8,988,754	11,652,697
225002 Consultancy Services- Long-term	200,858	2,052,023	2,252,881	1,702,534	4,686,000	6,388,534
225003 Taxes on (Professional) Services	10,000	400,000	410,000	0	400,000	400,000
226001 Insurances	9,000	14,000	23,000	30,000	38,000	68,000
227001 Travel Inland	1,971,034	3,615,900	5,586,934	2,081,559	2,815,500	4,897,059
227002 Travel Abroad	719,813	877,000	1,596,813	729,043	980,000	1,709,043
227004 Fuel, Lubricants and Oils	2,104,192	1,971,520	4,075,712	2,184,365	1,396,880	3,581,245
228001 Maintenance - Civil	69,796	1,222,610	1,292,406	183,043	160,000	343,043
228002 Maintenance - Vehicles	756,070	726,000	1,482,070	731,883	575,000	1,306,883
228003 Maintenance Machinery, Equipment and Furniture	355,738	37,000	392,738	799,130	54,000	853,130
228004 Maintenance Other	32,700	33,000	65,700	22,200	114,000	136,200
273102 Incapacity, death benefits and and funeral expenses	5,000	0	5,000	10,000	0	10,000
321423 Regional Workshops	0	0	0	0	50,000	50,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>1,529,960</b>	<b>6,498,328</b>	<b>8,028,288</b>	<b>16,431,761</b>	<b>18,349,537</b>	<b>34,781,298</b>
262101 Contributions to International Organisations (Curren	204,960	0	204,960	274,960	20,000	294,960
262201 Contributions to International Organisations (Capital	0	0	0	0	0	0
263104 Transfers to other gov't units(current)	500,000	6,248,328	6,748,328	16,156,801	18,329,537	34,486,338
263340 Other grants	75,000	250,000	325,000	0	0	0
312206 Gross Tax	750,000	0	750,000	0	0	0
<b>Investment (Capital Purchases)</b>	<b>135,431,858</b>	<b>83,609,593</b>	<b>219,041,451</b>	<b>119,852,403</b>	<b>100,689,733</b>	<b>220,542,136</b>
231001 Non-Residential Buildings	1,441,000	659,733	2,100,733	8,139,667	1,432,733	9,572,400
231002 Residential Buildings	370,000	0	370,000	3,473,333	0	3,473,333
231004 Transport Equipment	290,000	2,418,000	2,708,000	2,225,930	780,000	3,005,930
231005 Machinery and Equipment	9,427,600	958,000	10,385,600	8,159,100	5,304,000	13,463,100



# Vote:019 Ministry of Water and Environment

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
231006 Furniture and Fixtures	120,000	130,000	<b>250,000</b>	319,000	455,000	<b>774,000</b>
231007 Other Structures	104,608,127	59,245,527	<b>163,853,654</b>	81,287,237	80,338,000	<b>161,625,237</b>
281501 Environmental Impact Assessments for Capital Wor	82,000	183,000	<b>265,000</b>	0	170,000	<b>170,000</b>
281502 Feasibility Studies for capital works	110,000	420,733	<b>530,733</b>	66,000	450,000	<b>516,000</b>
281503 Engineering and Design Studies and Plans for Capita	4,185,480	2,160,000	<b>6,345,480</b>	2,216,000	2,240,000	<b>4,456,000</b>
281504 Monitoring, Supervision and Appraisal of Capital W	527,651	778,600	<b>1,306,251</b>	440,000	640,000	<b>1,080,000</b>
311101 Land	570,000	0	<b>570,000</b>	950,000	0	<b>950,000</b>
312206 Gross Tax	11,450,000	0	<b>11,450,000</b>	11,900,000	0	<b>11,900,000</b>
312301 Cultivated Assets	2,250,000	16,656,000	<b>18,906,000</b>	656,136	8,800,000	<b>9,456,136</b>
312302 Intangible Fixed Assets	0	0	<b>0</b>	20,000	80,000	<b>100,000</b>
<b>Grand Total Vote 019</b>	<b>159,694,655</b>	<b>123,247,720</b>	<b>282,942,375</b>	<b>162,477,642</b>	<b>151,689,539</b>	<b>314,167,181</b>
<i>Total Excluding Taxes and Arrears</i>	<i>147,494,655</i>	<i>123,247,720</i>	<i>270,742,375</i>	<i>150,577,642</i>	<i>151,689,539</i>	<i>302,267,181</i>



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0901 Rural Water Supply and Sanitation*

### *Recurrent Budget Estimates*

#### **Programme 05 Rural Water Supply and Sanitation**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:090101 Back up support for O &amp; M of Rural Water</i>							
211101 General Staff Salaries		482,000	0	<b>482,000</b>	428,000	0	<b>428,000</b>
211103 Allowances		0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
221011 Printing, Stationery, Photocopying and		0	1,491	<b>1,491</b>	0	1,197	<b>1,197</b>
227004 Fuel, Lubricants and Oils		0	300	<b>300</b>	0	794	<b>794</b>
228002 Maintenance - Vehicles		0	2,000	<b>2,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 090101:</i>		<b>482,000</b>	<b>15,791</b>	<b>497,791</b>	<b>428,000</b>	<b>13,991</b>	<b>441,991</b>
<i>Output:090102 Administration and Management services</i>							
221002 Workshops and Seminars		0	8,000	<b>8,000</b>	0	650	<b>650</b>
221008 Computer Supplies and IT Services		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment		0	2,000	<b>2,000</b>	0	0	<b>0</b>
221012 Small Office Equipment		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
222001 Telecommunications		0	4,500	<b>4,500</b>	0	4,600	<b>4,600</b>
227004 Fuel, Lubricants and Oils		0	2,490	<b>2,490</b>	0	4,390	<b>4,390</b>
<i>Total Cost of Output 090102:</i>		<b>0</b>	<b>23,990</b>	<b>23,990</b>	<b>0</b>	<b>16,640</b>	<b>16,640</b>
<i>Output:090103 Promotion of sanitation and hygiene education</i>							
211103 Allowances		0	8,000	<b>8,000</b>	0	9,000	<b>9,000</b>
221003 Staff Training		0	10,000	<b>10,000</b>	0	9,000	<b>9,000</b>
224002 General Supply of Goods and Services		0	4,000	<b>4,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	0	<b>0</b>	0	2,995	<b>2,995</b>
228002 Maintenance - Vehicles		0	2,995	<b>2,995</b>	0	4,000	<b>4,000</b>
<i>Total Cost of Output 090103:</i>		<b>0</b>	<b>24,995</b>	<b>24,995</b>	<b>0</b>	<b>24,995</b>	<b>24,995</b>
<i>Output:090104 Research and development of appropriate water and sanitation technologies</i>							
211103 Allowances		0	6,000	<b>6,000</b>	0	5,890	<b>5,890</b>
221002 Workshops and Seminars		0	8,905	<b>8,905</b>	0	0	<b>0</b>
221003 Staff Training		0	4,000	<b>4,000</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and		0	8,000	<b>8,000</b>	0	15,000	<b>15,000</b>
225001 Consultancy Services- Short-term		0	22,000	<b>22,000</b>	0	25,000	<b>25,000</b>
227001 Travel Inland		0	1,985	<b>1,985</b>	0	0	<b>0</b>
<i>Total Cost of Output 090104:</i>		<b>0</b>	<b>50,890</b>	<b>50,890</b>	<b>0</b>	<b>50,890</b>	<b>50,890</b>
<i>Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs</i>							
222001 Telecommunications		0	4,000	<b>4,000</b>	0	3,000	<b>3,000</b>
224002 General Supply of Goods and Services		0	7,000	<b>7,000</b>	0	4,995	<b>4,995</b>
227001 Travel Inland		0	9,000	<b>9,000</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils		0	4,995	<b>4,995</b>	0	6,000	<b>6,000</b>
<i>Total Cost of Output 090105:</i>		<b>0</b>	<b>24,995</b>	<b>24,995</b>	<b>0</b>	<b>23,995</b>	<b>23,995</b>
<b>Total Cost of Outputs Provided</b>		<b>482,000</b>	<b>140,660</b>	<b>622,660</b>	<b>428,000</b>	<b>130,510</b>	<b>558,510</b>
<b>Total Programme 05</b>		<b>482,000</b>	<b>140,660</b>	<b>622,660</b>	<b>428,000</b>	<b>130,510</b>	<b>558,510</b>
<i>Total Excluding Arrears</i>		<i>482,000</i>	<i>140,660</i>	<i>622,660</i>	<i>428,000</i>	<i>130,510</i>	<i>558,510</i>

### *Development Budget Estimates*

#### **Project 0158 School & Community Water-IDPs**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:090101 Back up support for O &amp; M of Rural Water</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		28,022	0	<b>28,022</b>	30,769	0	<b>30,769</b>
211103 Allowances		12,000	0	<b>12,000</b>	20,000	0	<b>20,000</b>
227001 Travel Inland		4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
227004 Fuel, Lubricants and Oils		4,892	0	<b>4,892</b>	27,253	0	<b>27,253</b>
228002 Maintenance - Vehicles		6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
<i>Total Cost of Output 090101:</i>		<b>54,914</b>	<b>0</b>	<b>54,914</b>	<b>88,022</b>	<b>0</b>	<b>88,022</b>
<i>Output:090103 Promotion of sanitation and hygiene education</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		9,341	0	<b>9,341</b>	30,769	0	<b>30,769</b>



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0901 Rural Water Supply and Sanitation*

### **Project 0158 School & Community Water-IDPs**

Thousand Uganda Shillings				2012/13 Approved Budget		2013/14 Approved Estimates			
Outputs Provided				GoU	External Fin.	Total	GoU	External Fin.	Total
211103	Allowances			3,000	200,000	203,000	10,000	0	10,000
212101	Social Security Contributions (NSSF)			3,281	0	3,281	3,281	0	3,281
221002	Workshops and Seminars			0	250,000	250,000	0	0	0
221003	Staff Training			0	120,000	120,000	0	0	0
224002	General Supply of Goods and Services			7,001	130,000	137,001	7,001	0	7,001
227001	Travel Inland			11,963	350,000	361,963	10,535	0	10,535
227004	Fuel, Lubricants and Oils			0	100,000	100,000	20,000	0	20,000
228002	Maintenance - Vehicles			0	50,000	50,000	0	0	0
Total Cost of Output 090103:				34,586	1,200,000	1,234,586	81,586	0	81,586
Output:090104 Research and development of appropriate water and sanitation technologies									
211102	Contract Staff Salaries (Incl. Casuals, T			32,693	0	32,693	30,769	0	30,769
211103	Allowances			8,000	50,000	58,000	20,000	0	20,000
212101	Social Security Contributions (NSSF)			2,388	0	2,388	2,388	0	2,388
221002	Workshops and Seminars			0	36,000	36,000	0	0	0
221003	Staff Training			0	40,000	40,000	0	0	0
225001	Consultancy Services- Short-term			0	100,000	100,000	0	0	0
225002	Consultancy Services- Long-term			0	150,000	150,000	0	0	0
227001	Travel Inland			20,000	80,000	100,000	0	0	0
227002	Travel Abroad			0	0	0	11,924	0	11,924
227004	Fuel, Lubricants and Oils			5,727	80,000	85,727	30,000	0	30,000
Total Cost of Output 090104:				68,808	536,000	604,808	95,081	0	95,081
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs									
211102	Contract Staff Salaries (Incl. Casuals, T			32,693	0	32,693	30,769	0	30,769
211103	Allowances			14,000	0	14,000	20,000	0	20,000
227001	Travel Inland			21,000	0	21,000	22,924	0	22,924
227004	Fuel, Lubricants and Oils			19,000	0	19,000	30,000	0	30,000
228002	Maintenance - Vehicles			5,000	0	5,000	5,000	0	5,000
Total Cost of Output 090105:				91,693	0	91,693	108,693	0	108,693
Total Cost of Outputs Provided				250,000	1,736,000	1,986,000	373,382	0	373,382
Outputs Funded				GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090151 Alwi Dry water corridor									
263104	Transfers to other gov't units(current)			0	0	0	8,000,000	0	8,000,000
o/w construction of Alwi Dry water corridor				0	0	0	8,000,000	0	8,000,000
Total Cost of Output 090151:				0	0	0	8,000,000	0	8,000,000
Output:090152 Kahama Gravity Water Scheme									
263104	Transfers to other gov't units(current)			0	0	0	600,000	0	600,000
o/w Kahama Gravity Water Scheme				0	0	0	600,000	0	600,000
Total Cost of Output 090152:				0	0	0	600,000	0	600,000
Total Cost of Outputs Funded				0	0	0	8,600,000	0	8,600,000
Capital Purchases				GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090171 Acquisition of Land by Government									
311101	Land			0	0	0	200,000	0	200,000
312206	Gross Tax			100,000	0	100,000	100,000	0	100,000
Total Cost of Output 090171:				100,000	0	100,000	300,000	0	300,000
Output:090180 Construction of Piped Water Supply Systems (Rural)									
231007	Other Structures			11,250,000	0	11,250,000	1,809,618	0	1,809,618
Total Cost of Output 090180:				11,250,000	0	11,250,000	1,809,618	0	1,809,618
Total Cost of Capital Purchases				11,350,000	0	11,350,000	2,109,618	0	2,109,618
Total Project 0158				11,600,000	1,736,000	13,336,000	11,083,000	0	11,083,000
Total Excluding Taxes and Arrears				11,500,000	1,736,000	13,236,000	10,983,000	0	10,983,000

### **Project 0163 Support to RWS Project**

<i>Thousand Uganda Shillings</i>				<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>				GoU	External Fin.	<b>Total</b>		GoU	External Fin.	<b>Total</b>	

#### **Output:090101 Back up support for O & M of Rural Water**

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# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0901 Rural Water Supply and Sanitation*

### **Project 0163 Support to RWS Project**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
211102 Contract Staff Salaries (Incl. Casuals, T		71,126	360,000	<b>431,126</b>	48,029	360,000	<b>408,029</b>
211103 Allowances		5,420	0	<b>5,420</b>	4,420	0	<b>4,420</b>
221001 Advertising and Public Relations		8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
221002 Workshops and Seminars		20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221003 Staff Training		7,000	0	<b>7,000</b>	7,000	0	<b>7,000</b>
221007 Books, Periodicals and Newspapers		10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
222001 Telecommunications		10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
225001 Consultancy Services- Short-term		162,000	0	<b>162,000</b>	162,000	0	<b>162,000</b>
225002 Consultancy Services- Long-term		0	0	<b>0</b>	923,551	0	<b>923,551</b>
227001 Travel Inland		50,000	100,000	<b>150,000</b>	50,000	56,000	<b>106,000</b>
227004 Fuel, Lubricants and Oils		100,000	50,000	<b>150,000</b>	100,000	50,000	<b>150,000</b>
228002 Maintenance - Vehicles		20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
<b>Total Cost of Output 090101:</b>		<b>463,546</b>	<b>510,000</b>	<b>973,546</b>	<b>1,363,000</b>	<b>466,000</b>	<b>1,829,000</b>
<b>Output:090102 Administration and Management services</b>							
211102 Contract Staff Salaries (Incl. Casuals, T		25,864	0	<b>25,864</b>	48,029	0	<b>48,029</b>
211103 Allowances		10,352	0	<b>10,352</b>	10,352	0	<b>10,352</b>
212101 Social Security Contributions (NSSF)		3,643	0	<b>3,643</b>	3,643	0	<b>3,643</b>
221002 Workshops and Seminars		90,000	500	<b>90,500</b>	60,000	500	<b>60,500</b>
221003 Staff Training		0	0	<b>0</b>	7,835	0	<b>7,835</b>
227001 Travel Inland		49,528	0	<b>49,528</b>	49,528	0	<b>49,528</b>
227004 Fuel, Lubricants and Oils		60,003	2,500	<b>62,503</b>	60,003	2,500	<b>62,503</b>
<b>Total Cost of Output 090102:</b>		<b>239,390</b>	<b>3,000</b>	<b>242,390</b>	<b>239,390</b>	<b>3,000</b>	<b>242,390</b>
<b>Output:090103 Promotion of sanitation and hygiene education</b>							
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	<b>0</b>	48,029	0	<b>48,029</b>
211103 Allowances		6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
227001 Travel Inland		14,000	0	<b>14,000</b>	14,000	0	<b>14,000</b>
227004 Fuel, Lubricants and Oils		60,000	0	<b>60,000</b>	60,000	0	<b>60,000</b>
<b>Total Cost of Output 090103:</b>		<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>128,029</b>	<b>0</b>	<b>128,029</b>
<b>Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs</b>							
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	<b>0</b>	48,029	0	<b>48,029</b>
211103 Allowances		14,976	200,000	<b>214,976</b>	14,976	0	<b>14,976</b>
221002 Workshops and Seminars		0	280,000	<b>280,000</b>	0	0	<b>0</b>
221003 Staff Training		0	100,000	<b>100,000</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services		0	250,000	<b>250,000</b>	0	0	<b>0</b>
227001 Travel Inland		15,000	70,000	<b>85,000</b>	15,000	0	<b>15,000</b>
227004 Fuel, Lubricants and Oils		18,000	120,000	<b>138,000</b>	18,000	0	<b>18,000</b>
228002 Maintenance - Vehicles		0	140,000	<b>140,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 090105:</b>		<b>47,976</b>	<b>1,160,000</b>	<b>1,207,976</b>	<b>96,005</b>	<b>0</b>	<b>96,005</b>
<b>Total Cost of Outputs Provided</b>		<b>830,912</b>	<b>1,673,000</b>	<b>2,503,912</b>	<b>1,826,423</b>	<b>469,000</b>	<b>2,295,423</b>
<b>Outputs Funded</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:090153 Kanyampanga Gravity Water Scheme</b>							
263104 Transfers to other gov't units(current		0	0	<b>0</b>	5,000,000	0	<b>5,000,000</b>
onstruction of Kanyampanga Gravity Water Scheme		0	0	<b>0</b>	5,000,000	0	<b>5,000,000</b>
<b>Total Cost of Output 090153:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:090171 Acquisition of Land by Government</b>							
311101 Land		100,000	0	<b>100,000</b>	200,000	0	<b>200,000</b>
312206 Gross Tax		0	0	<b>0</b>	300,000	0	<b>300,000</b>
<b>Total Cost of Output 090171:</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Output:090175 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004 Transport Equipment		0	0	<b>0</b>	960,000	0	<b>960,000</b>
312206 Gross Tax		300,000	0	<b>300,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 090175:</b>		<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>960,000</b>	<b>0</b>	<b>960,000</b>
<b>Output:090180 Construction of Piped Water Supply Systems (Rural)</b>							



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0901 Rural Water Supply and Sanitation*

### **Project 0163 Support to RWS Project**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
231007 Other Structures		13,525,000	5,976,000	<b>19,501,000</b>	5,271,489	2,976,000	<b>8,247,489</b>
281503 Engineering and Design Studies and PI		0	0	<b>0</b>	600,000	0	<b>600,000</b>
<i>Total Cost of Output 090180:</i>		<b>13,525,000</b>	<b>5,976,000</b>	<b>19,501,000</b>	<b>5,871,489</b>	<b>2,976,000</b>	<b>8,847,489</b>
<i>Output:090181 Construction of Point Water Sources</i>							
231007 Other Structures		1,079,088	115,000	<b>1,194,088</b>	1,079,088	115,000	<b>1,194,088</b>
<i>Total Cost of Output 090181:</i>		<b>1,079,088</b>	<b>115,000</b>	<b>1,194,088</b>	<b>1,079,088</b>	<b>115,000</b>	<b>1,194,088</b>
<b>Total Cost of Capital Purchases</b>		<b>15,004,088</b>	<b>6,091,000</b>	<b>21,095,088</b>	<b>8,410,577</b>	<b>3,091,000</b>	<b>11,501,577</b>
<b>Total Project 0163</b>		<b>15,835,000</b>	<b>7,764,000</b>	<b>23,599,000</b>	<b>15,237,000</b>	<b>3,560,000</b>	<b>18,797,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>15,535,000</i>	<i>7,764,000</i>	<i>23,299,000</i>	<i>14,937,000</i>	<i>3,560,000</i>	<i>18,497,000</i>

### **Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:090101 Back up support for O &amp; M of Rural Water</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		12,740	0	<b>12,740</b>	12,740	0	<b>12,740</b>
211103 Allowances		8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
221002 Workshops and Seminars		10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
224002 General Supply of Goods and Services		14,260	0	<b>14,260</b>	14,260	0	<b>14,260</b>
225001 Consultancy Services- Short-term		0	0	<b>0</b>	60,000	0	<b>60,000</b>
227001 Travel Inland		16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
227004 Fuel, Lubricants and Oils		13,000	0	<b>13,000</b>	13,000	0	<b>13,000</b>
<i>Total Cost of Output 090101:</i>		<b>74,000</b>	<b>0</b>	<b>74,000</b>	<b>134,000</b>	<b>0</b>	<b>134,000</b>
<i>Output:090103 Promotion of sanitation and hygiene education</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		12,740	0	<b>12,740</b>	12,740	0	<b>12,740</b>
211103 Allowances		8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
212101 Social Security Contributions (NSSF)		6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
221002 Workshops and Seminars		15,260	0	<b>15,260</b>	15,260	0	<b>15,260</b>
227001 Travel Inland		9,000	0	<b>9,000</b>	9,000	0	<b>9,000</b>
227004 Fuel, Lubricants and Oils		5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
<i>Total Cost of Output 090103:</i>		<b>56,000</b>	<b>0</b>	<b>56,000</b>	<b>56,000</b>	<b>0</b>	<b>56,000</b>
<i>Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		12,740	0	<b>12,740</b>	12,740	0	<b>12,740</b>
211103 Allowances		7,000	0	<b>7,000</b>	7,000	0	<b>7,000</b>
227001 Travel Inland		23,260	0	<b>23,260</b>	23,260	0	<b>23,260</b>
227004 Fuel, Lubricants and Oils		10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
228002 Maintenance - Vehicles		7,000	0	<b>7,000</b>	7,000	0	<b>7,000</b>
<i>Total Cost of Output 090105:</i>		<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Outputs Provided</b>		<b>190,000</b>	<b>0</b>	<b>190,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:090171 Acquisition of Land by Government</i>							
312206 Gross Tax		100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
<i>Total Cost of Output 090171:</i>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Output:090180 Construction of Piped Water Supply Systems (Rural)</i>							
231007 Other Structures		470,000	0	<b>470,000</b>	264,000	0	<b>264,000</b>
<i>Total Cost of Output 090180:</i>		<b>470,000</b>	<b>0</b>	<b>470,000</b>	<b>264,000</b>	<b>0</b>	<b>264,000</b>
<i>Output:090182 Construction of Sanitation Facilities (Rural)</i>							
231007 Other Structures		0	0	<b>0</b>	60,000	0	<b>60,000</b>
<i>Total Cost of Output 090182:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Capital Purchases</b>		<b>570,000</b>	<b>0</b>	<b>570,000</b>	<b>424,000</b>	<b>0</b>	<b>424,000</b>
<b>Total Project 1191</b>		<b>760,000</b>	<b>0</b>	<b>760,000</b>	<b>674,000</b>	<b>0</b>	<b>674,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>660,000</i>	<i>0</i>	<i>660,000</i>	<i>574,000</i>	<i>0</i>	<i>574,000</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 01</b>		<b>28,817,660</b>	<b>9,500,000</b>	<b>38,317,660</b>	<b>27,552,510</b>	<b>3,560,000</b>	<b>31,112,510</b>
<i>Total Excluding Taxes and Arrears</i>		<i>28,317,660</i>	<i>9,500,000</i>	<i>37,817,660</i>	<i>27,052,510</i>	<i>3,560,000</i>	<i>30,612,510</i>



# 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*

### *Recurrent Budget Estimates*

#### **Programme 04 Urban Water Supply & Sewerage**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:090201 Administration and Management Support</i>						
211101 General Staff Salaries	410,000	0	<b>410,000</b>	281,656	0	<b>281,656</b>
211103 Allowances	0	17,000	<b>17,000</b>	0	17,720	<b>17,720</b>
213002 Incapacity, death benefits and funeral e	0	8,461	<b>8,461</b>	0	1,000	<b>1,000</b>
221001 Advertising and Public Relations	0	2,001	<b>2,001</b>	0	4,100	<b>4,100</b>
221003 Staff Training	0	1,500	<b>1,500</b>	0	4,000	<b>4,000</b>
221007 Books, Periodicals and Newspapers	0	3,000	<b>3,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	1,499	<b>1,499</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	24,632	<b>24,632</b>	0	27,000	<b>27,000</b>
223006 Water	0	3,000	<b>3,000</b>	0	4,000	<b>4,000</b>
224002 General Supply of Goods and Services	0	3,700	<b>3,700</b>	0	0	<b>0</b>
227001 Travel Inland	0	5,000	<b>5,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	40,486	<b>40,486</b>
228002 Maintenance - Vehicles	0	17,000	<b>17,000</b>	0	17,693	<b>17,693</b>
<i>Total Cost of Output 090201:</i>	<b>410,000</b>	<b>126,793</b>	<b>536,793</b>	<b>281,656</b>	<b>120,000</b>	<b>401,656</b>
<b>Total Cost of Outputs Provided</b>	<b>410,000</b>	<b>126,793</b>	<b>536,793</b>	<b>281,656</b>	<b>120,000</b>	<b>401,656</b>
<b>Total Programme 04</b>	<b>410,000</b>	<b>126,793</b>	<b>536,793</b>	<b>281,656</b>	<b>120,000</b>	<b>401,656</b>
<i>Total Excluding Arrears</i>	<i>410,000</i>	<i>126,793</i>	<i>536,793</i>	<i>281,656</i>	<i>120,000</i>	<i>401,656</i>

### *Development Budget Estimates*

#### **Project 0124 Energy for Rural Transformation**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:090204 Backup support for Operation and Maintainance</i>						
221011 Printing, Stationery, Photocopying and	8,000	0	<b>8,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	6,000	0	<b>6,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	3,000	0	<b>3,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 090204:</i>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	73,000	0	<b>73,000</b>	0	0	<b>0</b>
211103 Allowances	10,000	0	<b>10,000</b>	2,000	0	<b>2,000</b>
221002 Workshops and Seminars	0	0	<b>0</b>	2,000	0	<b>2,000</b>
221008 Computer Supplies and IT Services	0	0	<b>0</b>	9,588	0	<b>9,588</b>
225001 Consultancy Services- Short-term	0	0	<b>0</b>	20,000	0	<b>20,000</b>
227001 Travel Inland	0	0	<b>0</b>	8,022	0	<b>8,022</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	13,492	0	<b>13,492</b>
228002 Maintenance - Vehicles	0	0	<b>0</b>	4,900	0	<b>4,900</b>
<i>Total Cost of Output 090206:</i>	<b>83,000</b>	<b>0</b>	<b>83,000</b>	<b>60,002</b>	<b>0</b>	<b>60,002</b>
<b>Total Cost of Outputs Provided</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>60,002</b>	<b>0</b>	<b>60,002</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:090281 Energy installation for pumped water supply schemes</i>						
231005 Machinery and Equipment	0	0	<b>0</b>	135,100	2,000,000	<b>2,135,100</b>
231007 Other Structures	50,000	0	<b>50,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 090281:</i>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>135,100</b>	<b>2,000,000</b>	<b>2,135,100</b>
<b>Total Cost of Capital Purchases</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>135,100</b>	<b>2,000,000</b>	<b>2,135,100</b>
<b>Total Project 0124</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>195,102</b>	<b>2,000,000</b>	<b>2,195,102</b>
<i>Total Excluding Taxes and Arrears</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>195,102</i>	<i>2,000,000</i>	<i>2,195,102</i>

#### **Project 0160 South Western TWSP - Austria**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:090201 Administration and Management Support</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	70,000	410,000	<b>480,000</b>	0	0	<b>0</b>



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0902 Urban Water Supply and Sanitation*

### **Project 0160 South Western TWSP - Austria**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Allowances		30,000	89,600	<b>119,600</b>	0	0	<b>0</b>
221001 Advertising and Public Relations		3,800	31,200	<b>35,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars		8,000	120,000	<b>128,000</b>	0	0	<b>0</b>
221003 Staff Training		2,000	30,000	<b>32,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)		1,000	6,000	<b>7,000</b>	0	0	<b>0</b>
221006 Commissions and Related Charges		10,000	20,000	<b>30,000</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers		0	1,000	<b>1,000</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services		2,000	7,000	<b>9,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		5,000	33,000	<b>38,000</b>	0	0	<b>0</b>
221012 Small Office Equipment		1,000	1,000	<b>2,000</b>	0	0	<b>0</b>
221014 Bank Charges and other Bank related c		1,200	1,200	<b>2,400</b>	0	0	<b>0</b>
222001 Telecommunications		1,000	6,000	<b>7,000</b>	0	0	<b>0</b>
222002 Postage and Courier		100	400	<b>500</b>	0	0	<b>0</b>
223004 Guard and Security services		1,800	2,000	<b>3,800</b>	0	0	<b>0</b>
223005 Electricity		900	1,000	<b>1,900</b>	0	0	<b>0</b>
223006 Water		400	400	<b>800</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services		1,000	1,000	<b>2,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term		0	45,000	<b>45,000</b>	0	0	<b>0</b>
226001 Insurances		7,000	12,000	<b>19,000</b>	0	0	<b>0</b>
227001 Travel Inland		20,000	265,000	<b>285,000</b>	0	0	<b>0</b>
227002 Travel Abroad		5,000	0	<b>5,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		20,000	80,000	<b>100,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles		15,000	60,000	<b>75,000</b>	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an		1,000	1,000	<b>2,000</b>	0	0	<b>0</b>
228004 Maintenance Other		1,000	1,000	<b>2,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 090201:</b>		<b>208,200</b>	<b>1,224,800</b>	<b>1,433,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Output:090205 Improved sanitation services and hygiene*

211103 Allowances	10,000	10,000	<b>20,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	4,800	<b>4,800</b>	0	0	<b>0</b>
221002 Workshops and Seminars	2,500	20,000	<b>22,500</b>	0	0	<b>0</b>
221003 Staff Training	1,000	5,000	<b>6,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)	500	1,000	<b>1,500</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	0	500	<b>500</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services	1,000	1,000	<b>2,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	2,000	4,000	<b>6,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	500	<b>500</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services	1,000	1,000	<b>2,000</b>	0	0	<b>0</b>
226001 Insurances	1,000	1,000	<b>2,000</b>	0	0	<b>0</b>
227001 Travel Inland	5,000	30,000	<b>35,000</b>	0	0	<b>0</b>
227002 Travel Abroad	2,000	0	<b>2,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	10,000	40,000	<b>50,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	5,000	15,000	<b>20,000</b>	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an	0	1,000	<b>1,000</b>	0	0	<b>0</b>
228004 Maintenance Other	500	1,000	<b>1,500</b>	0	0	<b>0</b>
<b>Total Cost of Output 090205:</b>	<b>41,500</b>	<b>135,800</b>	<b>177,300</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators*

211103 Allowances	10,000	20,000	<b>30,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	4,000	<b>4,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	2,500	55,000	<b>57,500</b>	0	0	<b>0</b>
221003 Staff Training	2,000	5,000	<b>7,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)	500	1,000	<b>1,500</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	0	500	<b>500</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services	2,000	2,000	<b>4,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	3,000	13,000	<b>16,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	500	<b>500</b>	0	0	<b>0</b>



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0902 Urban Water Supply and Sanitation*

### **Project 0160 South Western TWSP - Austria**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
222001 Telecommunications	1,000	2,000	<b>3,000</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services	1,000	1,000	<b>2,000</b>	0	0	<b>0</b>
226001 Insurances	1,000	1,000	<b>2,000</b>	0	0	<b>0</b>
227001 Travel Inland	5,000	95,000	<b>100,000</b>	0	0	<b>0</b>
227002 Travel Abroad	2,000	0	<b>2,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	10,000	40,000	<b>50,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	5,000	20,000	<b>25,000</b>	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an	0	1,000	<b>1,000</b>	0	0	<b>0</b>
228004 Maintenance Other	500	1,000	<b>1,500</b>	0	0	<b>0</b>
<i>Total Cost of Output 090206:</i>	<b>45,500</b>	<b>262,000</b>	<b>307,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>295,200</b>	<b>1,622,600</b>	<b>1,917,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:090275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	480,000	<b>480,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 090275:</i>	<b>0</b>	<b>480,000</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:090280 Construction of Piped Water Supply Systems (Urban)</i>						
231007 Other Structures	705,000	6,897,400	<b>7,602,400</b>	0	0	<b>0</b>
312206 Gross Tax	100,000	0	<b>100,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 090280:</i>	<b>805,000</b>	<b>6,897,400</b>	<b>7,702,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>805,000</b>	<b>7,377,400</b>	<b>8,182,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0160</b>	<b>1,100,200</b>	<b>9,000,000</b>	<b>10,100,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,200</i>	<i>9,000,000</i>	<i>10,000,200</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 0164 Support to small town WSP**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:090201 Administration and Management Support</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	<b>0</b>	63,659	0	<b>63,659</b>
211103 Allowances	0	0	<b>0</b>	4,000	0	<b>4,000</b>
212101 Social Security Contributions (NSSF)	0	0	<b>0</b>	6,300	0	<b>6,300</b>
221003 Staff Training	0	0	<b>0</b>	4,041	0	<b>4,041</b>
<i>Total Cost of Output 090201:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>78,000</b>
<i>Output:090202 Policies, Plans, standards and regulations developed</i>						
211103 Allowances	0	0	<b>0</b>	5,000	0	<b>5,000</b>
221003 Staff Training	0	0	<b>0</b>	5,000	0	<b>5,000</b>
225001 Consultancy Services- Short-term	0	0	<b>0</b>	5,000	0	<b>5,000</b>
227001 Travel Inland	0	0	<b>0</b>	4,287	0	<b>4,287</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	3,000	0	<b>3,000</b>
<i>Total Cost of Output 090202:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,287</b>	<b>0</b>	<b>22,287</b>
<i>Output:090204 Backup support for Operation and Maintainance</i>						
211103 Allowances	10,000	10,000	<b>20,000</b>	10,000	10,000	<b>20,000</b>
212101 Social Security Contributions (NSSF)	11,292	0	<b>11,292</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221002 Workshops and Seminars	80,000	84,000	<b>164,000</b>	0	92,000	<b>92,000</b>
221003 Staff Training	0	0	<b>0</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	5,000	0	<b>5,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	20,000	0	<b>20,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	0	96,000	<b>96,000</b>	0	98,000	<b>98,000</b>
227001 Travel Inland	35,950	0	<b>35,950</b>	20,000	0	<b>20,000</b>
227002 Travel Abroad	25,000	0	<b>25,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	27,909	0	<b>27,909</b>	25,782	0	<b>25,782</b>
<i>Total Cost of Output 090204:</i>	<b>235,150</b>	<b>190,000</b>	<b>425,150</b>	<b>75,782</b>	<b>200,000</b>	<b>275,782</b>
<i>Output:090205 Improved sanitation services and hygiene</i>						
211103 Allowances	0	0	<b>0</b>	5,000	0	<b>5,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	5,200	0	<b>5,200</b>



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0902 Urban Water Supply and Sanitation*

### **Project 0164 Support to small town WSP**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
221002 Workshops and Seminars		0	0	0	11,066	0	11,066
221003 Staff Training		0	0	0	4,230	0	4,230
221011 Printing, Stationery, Photocopying and		0	0	0	14,000	0	14,000
224002 General Supply of Goods and Services		0	0	0	1,407	0	1,407
225001 Consultancy Services- Short-term		0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles		0	0	0	10,000	0	10,000
<i>Total Cost of Output 090205:</i>		0	0	0	55,903	0	55,903
<b>Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
211103 Allowances		30,000	0	30,000	5,000	0	5,000
212101 Social Security Contributions (NSSF)		1,631	0	1,631	0	0	0
212103 Pension for Teachers		0	0	0	0	0	0
221001 Advertising and Public Relations		20,000	0	20,000	0	0	0
221002 Workshops and Seminars		20,000	0	20,000	0	0	0
221005 Hire of Venue (chairs, projector etc)		5,000	0	5,000	0	0	0
221007 Books, Periodicals and Newspapers		0	0	0	7,252	0	7,252
221008 Computer Supplies and IT Services		13,000	0	13,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and		8,000	0	8,000	0	0	0
222001 Telecommunications		6,000	0	6,000	7,000	0	7,000
224002 General Supply of Goods and Services		0	0	0	0	5,000	5,000
225002 Consultancy Services- Long-term		0	0	0	0	10,000	10,000
227001 Travel Inland		38,056	0	38,056	39,000	0	39,000
227002 Travel Abroad		20,000	0	20,000	0	0	0
228001 Maintenance - Civil		0	800,000	800,000	0	0	0
228002 Maintenance - Vehicles		19,813	0	19,813	0	30,000	30,000
<i>Total Cost of Output 090206:</i>		181,500	800,000	981,500	58,252	60,000	118,252
<b>Total Cost of Outputs Provided</b>		<b>416,650</b>	<b>990,000</b>	<b>1,406,650</b>	<b>290,224</b>	<b>260,000</b>	<b>550,224</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:090275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004 Transport Equipment		140,000	240,000	380,000	0	0	0
312206 Gross Tax		120,000	0	120,000	0	0	0
<i>Total Cost of Output 090275:</i>		260,000	240,000	500,000	0	0	0
<b>Output:090276 Purchase of Office and ICT Equipment, including Software</b>							
231005 Machinery and Equipment		0	0	0	20,000	0	20,000
<i>Total Cost of Output 090276:</i>		0	0	0	20,000	0	20,000
<b>Output:090277 Purchase of Specialised Machinery &amp; Equipment</b>							
231005 Machinery and Equipment		645,000	0	645,000	730,000	0	730,000
<i>Total Cost of Output 090277:</i>		645,000	0	645,000	730,000	0	730,000
<b>Output:090278 Purchase of Office and Residential Furniture and Fittings</b>							
312206 Gross Tax		0	0	0	120,000	0	120,000
<i>Total Cost of Output 090278:</i>		0	0	0	120,000	0	120,000
<b>Output:090280 Construction of Piped Water Supply Systems (Urban)</b>							
231005 Machinery and Equipment		0	30,000	30,000	0	0	0
231007 Other Structures		333,649	856,000	1,189,649	2,100,000	970,000	3,070,000
281504 Monitoring, Supervision and Appraisal		64,351	84,000	148,351	0	0	0
<i>Total Cost of Output 090280:</i>		398,000	970,000	1,368,000	2,100,000	970,000	3,070,000
<b>Output:090281 Energy installation for pumped water supply schemes</b>							
231007 Other Structures		0	0	0	360,000	0	360,000
<i>Total Cost of Output 090281:</i>		0	0	0	360,000	0	360,000
<b>Output:090282 Construction of Sanitation Facilities (Urban)</b>							
231007 Other Structures		0	0	0	40,000	0	40,000
<i>Total Cost of Output 090282:</i>		0	0	0	40,000	0	40,000
<b>Total Cost of Capital Purchases</b>		<b>1,303,000</b>	<b>1,210,000</b>	<b>2,513,000</b>	<b>3,370,000</b>	<b>970,000</b>	<b>4,340,000</b>
<b>Total Project 0164</b>		<b>1,719,650</b>	<b>2,200,000</b>	<b>3,919,650</b>	<b>3,660,224</b>	<b>1,230,000</b>	<b>4,890,224</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,599,650</i>	<i>2,200,000</i>	<i>3,799,650</i>	<i>3,540,224</i>	<i>1,230,000</i>	<i>4,770,224</i>



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0902 Urban Water Supply and Sanitation*

### **Project 0168 Urban Water Reform**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090202 Policies, Plans, standards and regulations developed</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		14,724	0	14,724	0	0	0
211103 Allowances		10,000	0	10,000	0	0	0
221001 Advertising and Public Relations		0	6,587	6,587	0	0	0
221002 Workshops and Seminars		10,000	30,000	40,000	0	0	0
221003 Staff Training		45,000	20,000	65,000	0	0	0
221005 Hire of Venue (chairs, projector etc)		10,000	0	10,000	0	0	0
221007 Books, Periodicals and Newspapers		0	18,000	18,000	0	0	0
221008 Computer Supplies and IT Services		5,000	15,000	20,000	0	0	0
221009 Welfare and Entertainment		0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and		0	25,000	25,000	0	0	0
221012 Small Office Equipment		0	12,000	12,000	0	0	0
223004 Guard and Security services		2,000	1,000	3,000	0	0	0
223005 Electricity		2,000	0	2,000	0	0	0
224002 General Supply of Goods and Services		8,021	0	8,021	0	0	0
225001 Consultancy Services- Short-term		225,380	12,913	238,293	0	0	0
225003 Taxes on (Professional) Services		10,000	0	10,000	0	0	0
227001 Travel Inland		0	104,500	104,500	0	0	0
227004 Fuel, Lubricants and Oils		5,000	0	5,000	0	0	0
228002 Maintenance - Vehicles		5,000	0	5,000	0	0	0
<i>Total Cost of Output 090202:</i>		<i>352,125</i>	<i>250,000</i>	<i>602,125</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:090205 Improved sanitation services and hygiene</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	25,000	0	25,000
211103 Allowances		0	0	0	0	0	0
221003 Staff Training		0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and		0	0	0	7,949	0	7,949
225001 Consultancy Services- Short-term		0	0	0	178,000	0	178,000
227001 Travel Inland		0	0	0	36,395	0	36,395
227004 Fuel, Lubricants and Oils		0	0	0	23,907	0	23,907
228002 Maintenance - Vehicles		0	0	0	15,000	0	15,000
<i>Total Cost of Output 090205:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>291,252</i>	<i>0</i>	<i>291,252</i>
<i>Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		19,632	0	19,632	25,000	0	25,000
211103 Allowances		20,000	10,000	30,000	15,000	0	15,000
212101 Social Security Contributions (NSSF)		1,874	0	1,874	0	0	0
221001 Advertising and Public Relations		0	0	0	16,000	0	16,000
221002 Workshops and Seminars		48,000	20,000	68,000	15,090	40,000	55,090
221003 Staff Training		25,000	0	25,000	10,000	55,000	65,000
221007 Books, Periodicals and Newspapers		0	10,000	10,000	10,797	18,000	28,797
221008 Computer Supplies and IT Services		3,000	0	3,000	0	15,000	15,000
221009 Welfare and Entertainment		0	4,087	4,087	0	5,000	5,000
221011 Printing, Stationery, Photocopying and		10,000	0	10,000	15,000	25,000	40,000
221012 Small Office Equipment		0	0	0	0	15,000	15,000
222001 Telecommunications		10,000	0	10,000	0	20,000	20,000
222002 Postage and Courier		0	5,000	5,000	0	0	0
223004 Guard and Security services		5,000	0	5,000	0	2,000	2,000
223005 Electricity		3,000	0	3,000	0	0	0
223006 Water		1,000	0	1,000	0	0	0
224002 General Supply of Goods and Services		44,388	0	44,388	40,338	240,000	280,338
225001 Consultancy Services- Short-term		240,000	140,913	380,913	50,000	550,000	600,000
225002 Consultancy Services- Long-term		0	0	0	0	175,000	175,000
227001 Travel Inland		40,000	20,000	60,000	25,000	245,000	270,000
227004 Fuel, Lubricants and Oils		30,000	30,000	60,000	30,600	40,000	70,600
228001 Maintenance - Civil		0	0	0	35,000	0	35,000
228002 Maintenance - Vehicles		10,000	10,000	20,000	0	40,000	40,000



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0902 Urban Water Supply and Sanitation*

### **Project 0168 Urban Water Reform**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Total Cost of Output 090206:</i>		<i>510,894</i>	<i>250,000</i>	<i>760,894</i>	<i>287,825</i>	<i>1,485,000</i>	<i>1,772,825</i>
<b>Total Cost of Outputs Provided</b>		<b>863,018</b>	<b>500,000</b>	<b>1,363,018</b>	<b>579,077</b>	<b>1,485,000</b>	<b>2,064,077</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:090275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312206 Gross Tax		160,000	0	160,000	0	0	0
<i>Total Cost of Output 090275:</i>		<i>160,000</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:090278 Purchase of Office and Residential Furniture and Fittings</i>							
231006 Furniture and Fixtures		0	0	0	65,000	0	65,000
312206 Gross Tax		0	0	0	160,000	0	160,000
<i>Total Cost of Output 090278:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>225,000</i>	<i>0</i>	<i>225,000</i>
<b>Total Cost of Capital Purchases</b>		<b>160,000</b>	<b>0</b>	<b>160,000</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>
<b>Total Project 0168</b>		<b>1,023,018</b>	<b>500,000</b>	<b>1,523,018</b>	<b>804,077</b>	<b>1,485,000</b>	<b>2,289,077</b>
<i>Total Excluding Taxes and Arrears</i>		<i>863,018</i>	<i>500,000</i>	<i>1,363,018</i>	<i>644,077</i>	<i>1,485,000</i>	<i>2,129,077</i>

### **Project 1074 Water and Sanitation Development Facility-North**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:090201 Administration and Management Support</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		16,624	240,107	256,731	50,000	372,581	422,581
211103 Allowances		15,000	0	15,000	40,218	5,419	45,637
212101 Social Security Contributions (NSSF)		1,230	11,030	12,260	15,000	0	15,000
212201 Social Security Contributions		0	0	0	0	0	0
221001 Advertising and Public Relations		8,000	8,000	16,000	0	0	0
221002 Workshops and Seminars		5,000	5,000	10,000	0	350,000	350,000
221003 Staff Training		12,000	12,000	24,000	0	0	0
221004 Recruitment Expenses		2,000	2,000	4,000	0	0	0
221007 Books, Periodicals and Newspapers		1,000	6,000	7,000	0	0	0
221008 Computer Supplies and IT Services		8,000	10,000	18,000	25,000	0	25,000
221011 Printing, Stationery, Photocopying and		8,000	10,000	18,000	0	0	0
221014 Bank Charges and other Bank related c		1,200	2,800	4,000	0	0	0
222001 Telecommunications		8,000	4,800	12,800	0	0	0
223004 Guard and Security services		8,000	6,000	14,000	0	0	0
223005 Electricity		2,000	2,000	4,000	0	0	0
223006 Water		2,000	2,000	4,000	0	0	0
224002 General Supply of Goods and Services		0	0	0	0	0	0
225001 Consultancy Services- Short-term		64,036	0	64,036	0	350,000	350,000
225002 Consultancy Services- Long-term		15,000	5,413	20,413	0	0	0
227001 Travel Inland		6,800	10,000	16,800	16,741	0	16,741
227002 Travel Abroad		10,000	8,000	18,000	0	0	0
227004 Fuel, Lubricants and Oils		24,000	24,000	48,000	0	0	0
228002 Maintenance - Vehicles		4,000	6,000	10,000	0	0	0
228003 Maintenance Machinery, Equipment an		6,000	4,000	10,000	0	0	0
<i>Total Cost of Output 090201:</i>		<i>227,890</i>	<i>379,150</i>	<i>607,040</i>	<i>146,959</i>	<i>1,078,000</i>	<i>1,224,959</i>
<i>Output:090202 Policies, Plans, standards and regulations developed</i>							
225001 Consultancy Services- Short-term		0	0	0	110,000	250,000	360,000
<i>Total Cost of Output 090202:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>250,000</i>	<i>360,000</i>
<i>Output:090204 Backup support for Operation and Maintainance</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		8,312	67,232	75,544	0	177,419	177,419
211103 Allowances		10,000	0	10,000	0	67,742	67,742
212101 Social Security Contributions (NSSF)		700	6,300	7,000	0	0	0
221001 Advertising and Public Relations		4,000	6,000	10,000	0	0	0
221002 Workshops and Seminars		5,000	5,000	10,000	0	0	0
221003 Staff Training		6,000	1,768	7,768	0	0	0
221011 Printing, Stationery, Photocopying and		2,000	2,000	4,000	0	0	0
221012 Small Office Equipment		800	800	1,600	0	0	0



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0902 Urban Water Supply and Sanitation*

### **Project 1074 Water and Sanitation Development Facility-North**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
225001 Consultancy Services- Short-term		23,500	75,000	<b>98,500</b>	62,000	64,839	<b>126,839</b>
225002 Consultancy Services- Long-term		36,688	70,000	<b>106,688</b>	0	0	<b>0</b>
227001 Travel Inland		5,000	5,000	<b>10,000</b>	0	0	<b>0</b>
227002 Travel Abroad		3,000	3,000	<b>6,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		18,000	18,000	<b>36,000</b>	0	100,000	<b>100,000</b>
228002 Maintenance - Vehicles		4,000	6,000	<b>10,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 090204:</i>		<b>127,000</b>	<b>266,100</b>	<b>393,100</b>	<b>62,000</b>	<b>410,000</b>	<b>472,000</b>
<i>Output:090205 Improved sanitation services and hygiene</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		8,312	67,232	<b>75,544</b>	0	0	<b>0</b>
211103 Allowances		6,118	0	<b>6,118</b>	0	20,000	<b>20,000</b>
212101 Social Security Contributions (NSSF)		570	5,130	<b>5,700</b>	0	43,000	<b>43,000</b>
221001 Advertising and Public Relations		4,000	6,000	<b>10,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars		5,000	5,000	<b>10,000</b>	10,120	0	<b>10,120</b>
221003 Staff Training		6,000	6,000	<b>12,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and		2,000	2,000	<b>4,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term		43,830	116,428	<b>160,258</b>	23,000	0	<b>23,000</b>
225002 Consultancy Services- Long-term		70,170	0	<b>70,170</b>	0	0	<b>0</b>
227001 Travel Inland		5,600	5,400	<b>11,000</b>	0	0	<b>0</b>
227002 Travel Abroad		3,000	3,000	<b>6,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		18,000	18,000	<b>36,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles		4,000	6,000	<b>10,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 090205:</i>		<b>176,600</b>	<b>240,190</b>	<b>416,790</b>	<b>33,120</b>	<b>83,000</b>	<b>116,120</b>
<i>Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		8,312	0	<b>8,312</b>	0	0	<b>0</b>
211103 Allowances		5,000	0	<b>5,000</b>	0	0	<b>0</b>
212101 Social Security Contributions (NSSF)		320	2,880	<b>3,200</b>	0	0	<b>0</b>
221002 Workshops and Seminars		5,000	5,000	<b>10,000</b>	10,000	0	<b>10,000</b>
221003 Staff Training		9,000	9,000	<b>18,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		2,000	2,000	<b>4,000</b>	0	0	<b>0</b>
221012 Small Office Equipment		4,000	30,610	<b>34,610</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term		10,198	3,390	<b>13,588</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term		4,000	30,610	<b>34,610</b>	0	0	<b>0</b>
227001 Travel Inland		510	10,000	<b>10,510</b>	10,000	30,000	<b>40,000</b>
227002 Travel Abroad		10,000	8,000	<b>18,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		10,000	10,000	<b>20,000</b>	0	30,000	<b>30,000</b>
228001 Maintenance - Civil		0	32,610	<b>32,610</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles		4,000	6,000	<b>10,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 090206:</i>		<b>72,340</b>	<b>150,100</b>	<b>222,440</b>	<b>20,000</b>	<b>60,000</b>	<b>80,000</b>
<b>Total Cost of Outputs Provided</b>		<b>603,830</b>	<b>1,035,540</b>	<b>1,639,370</b>	<b>372,079</b>	<b>1,881,000</b>	<b>2,253,079</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:090271 Acquisition of Land by Government</i>							
312206 Gross Tax		110,000	0	<b>110,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 090271:</i>		<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:090272 Government Buildings and Administrative Infrastructure</i>							
231001 Non-Residential Buildings		25,000	5,000	<b>30,000</b>	0	0	<b>0</b>
231007 Other Structures		0	0	<b>0</b>	400,000	0	<b>400,000</b>
281503 Engineering and Design Studies and Pl		2,000	20,000	<b>22,000</b>	0	0	<b>0</b>
281504 Monitoring, Supervision and Appraisal		7,500	4,000	<b>11,500</b>	0	0	<b>0</b>
<i>Total Cost of Output 090272:</i>		<b>34,500</b>	<b>29,000</b>	<b>63,500</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<i>Output:090275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport Equipment		0	250,000	<b>250,000</b>	60,000	250,000	<b>310,000</b>
<i>Total Cost of Output 090275:</i>		<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>60,000</b>	<b>250,000</b>	<b>310,000</b>
<i>Output:090276 Purchase of Office and ICT Equipment, including Software</i>							
231005 Machinery and Equipment		0	0	<b>0</b>	69,000	0	<b>69,000</b>
<i>Total Cost of Output 090276:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>69,000</b>	<b>0</b>	<b>69,000</b>



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0902 Urban Water Supply and Sanitation*

### **Project 1074 Water and Sanitation Development Facility-North**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090277 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	0	0	0	50,000	350,000	400,000
312206 Gross Tax	0	0	0	110,000	0	110,000
<i>Total Cost of Output 090277:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>350,000</i>	<i>510,000</i>
<i>Output:090278 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	20,000	60,000	80,000	30,000	45,000	75,000
<i>Total Cost of Output 090278:</i>	<i>20,000</i>	<i>60,000</i>	<i>80,000</i>	<i>30,000</i>	<i>45,000</i>	<i>75,000</i>
<i>Output:090279 Acquisition of Other Capital Assets</i>						
312302 Intangible Fixed Assets	0	0	0	20,000	80,000	100,000
<i>Total Cost of Output 090279:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>80,000</i>	<i>100,000</i>
<i>Output:090280 Construction of Piped Water Supply Systems (Urban)</i>						
231007 Other Structures	449,990	5,961,127	6,411,117	302,000	5,364,000	5,666,000
281501 Environmental Impact Assessments for	2,000	3,000	5,000	0	0	0
281502 Feasibility Studies for capital works	30,000	115,733	145,733	0	0	0
281503 Engineering and Design Studies and PI	38,880	110,000	148,880	0	0	0
281504 Monitoring, Supervision and Appraisal	8,800	45,600	54,400	0	0	0
<i>Total Cost of Output 090280:</i>	<i>529,670</i>	<i>6,235,460</i>	<i>6,765,130</i>	<i>302,000</i>	<i>5,364,000</i>	<i>5,666,000</i>
<i>Output:090281 Energy installation for pumped water supply schemes</i>						
231007 Other Structures	0	0	0	40,000	80,000	120,000
<i>Total Cost of Output 090281:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>80,000</i>	<i>120,000</i>
<i>Output:090282 Construction of Sanitation Facilities (Urban)</i>						
231007 Other Structures	472,000	300,000	772,000	224,000	500,000	724,000
<i>Total Cost of Output 090282:</i>	<i>472,000</i>	<i>300,000</i>	<i>772,000</i>	<i>224,000</i>	<i>500,000</i>	<i>724,000</i>
<b>Total Cost of Capital Purchases</b>	<b>1,166,170</b>	<b>6,874,460</b>	<b>8,040,630</b>	<b>1,305,000</b>	<b>6,669,000</b>	<b>7,974,000</b>
<b>Total Project 1074</b>	<b>1,770,000</b>	<b>7,910,000</b>	<b>9,680,000</b>	<b>1,677,079</b>	<b>8,550,000</b>	<b>10,227,079</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,660,000</i>	<i>7,910,000</i>	<i>9,570,000</i>	<i>1,567,079</i>	<i>8,550,000</i>	<i>10,117,079</i>

### **Project 1075 Water and Sanitation Development Facility - East**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090201 Administration and Management Support</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	19,333	30,750	50,083
211103 Allowances	0	0	0	7,429	24,250	31,679
212101 Social Security Contributions (NSSF)	0	0	0	6,000	6,000	12,000
221001 Advertising and Public Relations	0	0	0	1,238	3,000	4,238
221008 Computer Supplies and IT Services	0	0	0	4,000	8,000	12,000
221011 Printing, Stationery, Photocopying and	0	0	0	7,344	8,000	15,344
221014 Bank Charges and other Bank related c	0	0	0	1,000	1,000	2,000
222001 Telecommunications	0	0	0	6,000	8,000	14,000
223004 Guard and Security services	0	0	0	6,000	9,000	15,000
223005 Electricity	0	0	0	5,000	5,000	10,000
223006 Water	0	0	0	2,000	2,000	4,000
224002 General Supply of Goods and Services	0	0	0	3,793	4,000	7,793
227001 Travel Inland	0	0	0	3,546	0	3,546
227004 Fuel, Lubricants and Oils	0	0	0	4,771	4,000	8,771
228002 Maintenance - Vehicles	0	0	0	12,000	7,000	19,000
<i>Total Cost of Output 090201:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>89,454</i>	<i>120,000</i>	<i>209,454</i>
<i>Output:090202 Policies, Plans, standards and regulations developed</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	9,667	41,000	50,667
212101 Social Security Contributions (NSSF)	0	0	0	2,333	4,000	6,333
221001 Advertising and Public Relations	0	0	0	0	4,000	4,000
221002 Workshops and Seminars	0	0	0	0	14,000	14,000
221003 Staff Training	0	0	0	0	3,000	3,000
227001 Travel Inland	0	0	0	10,000	10,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	2,000	4,000	6,000



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0902 Urban Water Supply and Sanitation*

### **Project 1075 Water and Sanitation Development Facility - East**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost of Output 090202:		0	0	0	24,000	80,000	104,000
Output:090204 Backup support for Operation and Maintainance							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	29,000	51,250	80,250
211103	Allowances	0	0	0	3,143	0	3,143
212101	Social Security Contributions (NSSF)	0	0	0	4,000	4,000	8,000
221002	Workshops and Seminars	0	0	0	0	11,750	11,750
224002	General Supply of Goods and Services	0	0	0	2,000	0	2,000
227001	Travel Inland	0	0	0	8,000	8,000	16,000
227004	Fuel, Lubricants and Oils	0	0	0	10,000	3,000	13,000
228002	Maintenance - Vehicles	0	0	0	3,857	2,000	5,857
Total Cost of Output 090204:		0	0	0	60,000	80,000	140,000
Output:090205 Improved sanitation services and hygiene							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	38,667	30,750	69,417
211103	Allowances	0	16,500	16,500	13,857	10,000	23,857
212101	Social Security Contributions (NSSF)	0	0	0	4,000	6,000	10,000
221001	Advertising and Public Relations	0	0	0	4,000	4,000	8,000
221002	Workshops and Seminars	10,000	30,000	40,000	5,860	50,000	55,860
221003	Staff Training	0	0	0	0	0	0
221007	Books, Periodicals and Newspapers	0	0	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	4,000	4,000
225001	Consultancy Services- Short-term	0	0	0	0	33,250	33,250
227001	Travel Inland	8,000	26,000	34,000	14,000	24,000	38,000
227004	Fuel, Lubricants and Oils	18,000	15,000	33,000	20,000	10,000	30,000
228002	Maintenance - Vehicles	0	0	0	8,000	8,000	16,000
Total Cost of Output 090205:		36,000	87,500	123,500	108,384	180,000	288,384
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211102	Contract Staff Salaries (Incl. Casuals, T	123,200	0	123,200	19,333	51,250	70,583
211103	Allowances	21,000	38,500	59,500	667	0	667
212101	Social Security Contributions (NSSF)	12,000	18,000	30,000	4,000	4,750	8,750
221001	Advertising and Public Relations	10,000	19,000	29,000	0	0	0
221002	Workshops and Seminars	10,000	30,000	40,000	0	12,000	12,000
221003	Staff Training	0	20,000	20,000	0	0	0
221008	Computer Supplies and IT Services	5,000	12,000	17,000	0	0	0
221011	Printing, Stationery, Photocopying and	10,000	20,000	30,000	0	0	0
221012	Small Office Equipment	4,000	0	4,000	0	0	0
222001	Telecommunications	2,000	12,000	14,000	0	0	0
223005	Electricity	2,000	3,000	5,000	0	0	0
223006	Water	1,000	2,000	3,000	0	0	0
225001	Consultancy Services- Short-term	0	188,000	188,000	0	0	0
227001	Travel Inland	12,000	39,000	51,000	11,000	8,000	19,000
227004	Fuel, Lubricants and Oils	42,000	35,000	77,000	20,000	4,000	24,000
228002	Maintenance - Vehicles	21,000	0	21,000	5,000	0	5,000
Total Cost of Output 090206:		275,200	436,500	711,700	60,000	80,000	140,000
Total Cost of Outputs Provided		311,200	524,000	835,200	341,838	540,000	881,838
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090271 Acquisition of Land by Government							
311101	Land	50,000	0	50,000	0	0	0
312206	Gross Tax	120,000	0	120,000	0	0	0
Total Cost of Output 090271:		170,000	0	170,000	0	0	0
Output:090272 Government Buildings and Administrative Infrastructure							
231001	Non-Residential Buildings	50,000	50,000	100,000	300,000	0	300,000
281503	Engineering and Design Studies and Pl	50,000	0	50,000	0	0	0
Total Cost of Output 090272:		100,000	50,000	150,000	300,000	0	300,000
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment							
231004	Transport Equipment	0	458	0	0	300,000	300,000



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0902 Urban Water Supply and Sanitation*

### **Project 1075 Water and Sanitation Development Facility - East**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Total Cost of Output 090275:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>
<i>Output:090276 Purchase of Office and ICT Equipment, including Software</i>							
231005	Machinery and Equipment	0	0	0	20,000	40,000	60,000
<i>Total Cost of Output 090276:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>40,000</i>	<i>60,000</i>
<i>Output:090277 Purchase of Specialised Machinery &amp; Equipment</i>							
231005	Machinery and Equipment	0	0	0	110,000	650,000	760,000
312206	Gross Tax	0	0	0	120,000	0	120,000
<i>Total Cost of Output 090277:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>230,000</i>	<i>650,000</i>	<i>880,000</i>
<i>Output:090278 Purchase of Office and Residential Furniture and Fittings</i>							
231006	Furniture and Fixtures	0	0	0	15,000	40,000	55,000
<i>Total Cost of Output 090278:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>40,000</i>	<i>55,000</i>
<i>Output:090280 Construction of Piped Water Supply Systems (Urban)</i>							
231007	Other Structures	1,249,000	6,521,000	7,770,000	635,000	6,000,000	6,635,000
281503	Engineering and Design Studies and PI	0	800,000	800,000	66,000	930,000	996,000
<i>Total Cost of Output 090280:</i>		<i>1,249,000</i>	<i>7,321,000</i>	<i>8,570,000</i>	<i>701,000</i>	<i>6,930,000</i>	<i>7,631,000</i>
<i>Output:090281 Energy installation for pumped water supply schemes</i>							
231005	Machinery and Equipment	0	0	0	0	400,000	400,000
<i>Total Cost of Output 090281:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>
<i>Output:090282 Construction of Sanitation Facilities (Urban)</i>							
231007	Other Structures	50,000	75,000	125,000	190,000	250,000	440,000
<i>Total Cost of Output 090282:</i>		<i>50,000</i>	<i>75,000</i>	<i>125,000</i>	<i>190,000</i>	<i>250,000</i>	<i>440,000</i>
<b>Total Cost of Capital Purchases</b>		<b>1,569,000</b>	<b>7,446,000</b>	<b>9,015,000</b>	<b>1,456,000</b>	<b>8,610,000</b>	<b>10,066,000</b>
<b>Total Project 1075</b>		<b>1,880,200</b>	<b>7,970,000</b>	<b>9,850,200</b>	<b>1,797,838</b>	<b>9,150,000</b>	<b>10,947,838</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,760,200</i>	<i>7,970,000</i>	<i>9,730,200</i>	<i>1,677,838</i>	<i>9,150,000</i>	<i>10,827,838</i>

### **Project 1130 WSDF central**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:090201 Administration and Management Support</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	120,000	0	120,000	72,000	0	72,000
211103	Allowances	10,000	20,000	30,000	10,000	10,000	20,000
221001	Advertising and Public Relations	20,000	0	20,000	2,000	20,000	22,000
221002	Workshops and Seminars	20,000	10,000	30,000	0	20,000	20,000
221003	Staff Training	20,000	20,000	40,000	10,000	40,000	50,000
221004	Recruitment Expenses	5,000	0	5,000	5,000	0	5,000
221005	Hire of Venue (chairs, projector etc)	5,000	0	5,000	0	0	0
221007	Books, Periodicals and Newspapers	4,000	0	4,000	3,223	0	3,223
221008	Computer Supplies and IT Services	10,000	60,000	70,000	6,000	6,000	12,000
221011	Printing, Stationery, Photocopying and	10,000	0	10,000	7,344	20,000	27,344
221012	Small Office Equipment	15,000	0	15,000	0	0	0
221014	Bank Charges and other Bank related c	3,000	2,000	5,000	2,000	4,000	6,000
222001	Telecommunications	10,000	0	10,000	4,000	0	4,000
223005	Electricity	4,000	0	4,000	2,000	0	2,000
223006	Water	3,000	0	3,000	1,000	0	1,000
224002	General Supply of Goods and Services	10,000	13,000	23,000	4,000	10,000	14,000
225001	Consultancy Services- Short-term	0	40,000	40,000	0	0	0
227001	Travel Inland	40,000	15,000	55,000	0	10,000	10,000
227004	Fuel, Lubricants and Oils	20,000	0	20,000	8,995	10,000	18,995
228002	Maintenance - Vehicles	10,000	0	10,000	10,000	0	10,000
228003	Maintenance Machinery, Equipment an	8,000	0	8,000	0	0	0
<i>Total Cost of Output 090201:</i>		<i>347,000</i>	<i>180,000</i>	<i>527,000</i>	<i>147,561</i>	<i>150,000</i>	<i>297,561</i>
<i>Output:090202 Policies, Plans, standards and regulations developed</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	105,000	0	105,000	60,000	0	60,000
211103	Allowances	0	0	0	0	30,000	30,000
221001	Advertising and Public Relations	0	0	0	0	5,000	5,000



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0902 Urban Water Supply and Sanitation*

### **Project 1130 WSDF central**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
221002 Workshops and Seminars	0	0	0	0	55,000	55,000
221003 Staff Training	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	40,000	0	40,000	0	10,000	10,000
225001 Consultancy Services- Short-term	0	80,000	80,000	0	0	0
227001 Travel Inland	40,000	0	40,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
228002 Maintenance - Vehicles	0	0	0	0	5,000	5,000
<b>Total Cost of Output 090202:</b>	<b>185,000</b>	<b>80,000</b>	<b>265,000</b>	<b>60,000</b>	<b>150,000</b>	<b>210,000</b>

### *Output:090204 Backup support for Operation and Maintainance*

211102 Contract Staff Salaries (Incl. Casuals, T	105,000	0	105,000	96,000	0	96,000
211103 Allowances	20,000	0	20,000	4,000	60,000	64,000
212102 Pension for General Civil Service	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	10,000	0	10,000	0	40,000	40,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	20,000	20,000
225001 Consultancy Services- Short-term	0	90,000	90,000	0	0	0
227001 Travel Inland	20,000	30,000	50,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	20,000	20,000
<b>Total Cost of Output 090204:</b>	<b>165,000</b>	<b>120,000</b>	<b>285,000</b>	<b>100,000</b>	<b>200,000</b>	<b>300,000</b>

### *Output:090205 Improved sanitation services and hygiene*

211102 Contract Staff Salaries (Incl. Casuals, T	105,000	0	105,000	96,000	0	96,000
211103 Allowances	5,000	20,000	25,000	0	16,000	16,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	10,000	70,000	80,000	0	60,000	60,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	40,000	40,000	0	65,000	65,000
224002 General Supply of Goods and Services	5,000	40,000	45,000	0	30,000	30,000
225001 Consultancy Services- Short-term	0	360,000	360,000	0	120,000	120,000
227001 Travel Inland	10,000	40,000	50,000	9,370	30,000	39,370
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	0	0	0	9,000	9,000
<b>Total Cost of Output 090205:</b>	<b>145,000</b>	<b>570,000</b>	<b>715,000</b>	<b>105,370</b>	<b>370,000</b>	<b>475,370</b>

### *Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators*

211102 Contract Staff Salaries (Incl. Casuals, T	105,000	0	105,000	96,000	0	96,000
211103 Allowances	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	20,000	20,000	0	12,000	12,000
221002 Workshops and Seminars	0	60,000	60,000	0	35,000	35,000
221003 Staff Training	0	0	0	0	25,000	25,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	20,000	20,000
221008 Computer Supplies and IT Services	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	30,000	30,000	0	25,000	25,000
224002 General Supply of Goods and Services	12,000	45,000	57,000	0	23,000	23,000
225001 Consultancy Services- Short-term	0	320,000	320,000	0	250,000	250,000
227001 Travel Inland	20,000	40,000	60,000	4,000	0	4,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	10,000	10,000
321423 Regional Workshops	0	0	0	0	50,000	50,000
<b>Total Cost of Output 090206:</b>	<b>157,000</b>	<b>535,000</b>	<b>692,000</b>	<b>100,000</b>	<b>490,000</b>	<b>590,000</b>
<b>Total Cost of Outputs Provided</b>	<b>999,000</b>	<b>1,485,000</b>	<b>2,484,000</b>	<b>512,932</b>	<b>1,360,000</b>	<b>1,872,932</b>

<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:090271 Acquisition of Land by Government</i>						
312206 Gross Tax	1,300,000	0	1,300,000	0	0	0
<b>Total Cost of Output 090271:</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Output:090272 Government Buildings and Administrative Infrastructure*

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# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0902 Urban Water Supply and Sanitation*

### **Project 1130 WSDF central**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
231001 Non-Residential Buildings		350,000	0	<b>350,000</b>	600,000	0	<b>600,000</b>
281503 Engineering and Design Studies and PI		100,000	0	<b>100,000</b>	0	0	<b>0</b>
281504 Monitoring, Supervision and Appraisal		50,000	0	<b>50,000</b>	100,000	0	<b>100,000</b>
<i>Total Cost of Output 090272:</i>		<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Output:090275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004 Transport Equipment		0	448,000	<b>448,000</b>	0	110,000	<b>110,000</b>
<i>Total Cost of Output 090275:</i>		<b>0</b>	<b>448,000</b>	<b>448,000</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>
<b>Output:090276 Purchase of Office and ICT Equipment, including Software</b>							
231005 Machinery and Equipment		0	50,000	<b>50,000</b>	0	80,000	<b>80,000</b>
<i>Total Cost of Output 090276:</i>		<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Output:090277 Purchase of Specialised Machinery &amp; Equipment</b>							
231005 Machinery and Equipment		0	0	<b>0</b>	0	260,000	<b>260,000</b>
281503 Engineering and Design Studies and PI		0	0	<b>0</b>	30,000	40,000	<b>70,000</b>
281504 Monitoring, Supervision and Appraisal		0	0	<b>0</b>	0	40,000	<b>40,000</b>
<i>Total Cost of Output 090277:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>340,000</b>	<b>370,000</b>
<b>Output:090278 Purchase of Office and Residential Furniture and Fittings</b>							
231006 Furniture and Fixtures		0	20,000	<b>20,000</b>	10,000	20,000	<b>30,000</b>
<i>Total Cost of Output 090278:</i>		<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>10,000</b>	<b>20,000</b>	<b>30,000</b>
<b>Output:090280 Construction of Piped Water Supply Systems (Urban)</b>							
231007 Other Structures		2,147,000	10,861,000	<b>13,008,000</b>	1,317,000	8,880,000	<b>10,197,000</b>
281501 Environmental Impact Assessments for		80,000	180,000	<b>260,000</b>	0	120,000	<b>120,000</b>
281502 Feasibility Studies for capital works		80,000	305,000	<b>385,000</b>	66,000	400,000	<b>466,000</b>
281503 Engineering and Design Studies and PI		100,000	980,000	<b>1,080,000</b>	20,000	750,000	<b>770,000</b>
281504 Monitoring, Supervision and Appraisal		177,000	605,000	<b>782,000</b>	20,000	0	<b>20,000</b>
312206 Gross Tax		0	0	<b>0</b>	1,300,000	0	<b>1,300,000</b>
<i>Total Cost of Output 090280:</i>		<b>2,584,000</b>	<b>12,931,000</b>	<b>15,515,000</b>	<b>2,723,000</b>	<b>10,150,000</b>	<b>12,873,000</b>
<b>Output:090281 Energy installation for pumped water supply schemes</b>							
231007 Other Structures		0	0	<b>0</b>	120,000	1,250,000	<b>1,370,000</b>
281501 Environmental Impact Assessments for		0	0	<b>0</b>	0	50,000	<b>50,000</b>
281503 Engineering and Design Studies and PI		0	0	<b>0</b>	0	400,000	<b>400,000</b>
281504 Monitoring, Supervision and Appraisal		0	0	<b>0</b>	20,000	400,000	<b>420,000</b>
<i>Total Cost of Output 090281:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>2,100,000</b>	<b>2,240,000</b>
<b>Output:090282 Construction of Sanitation Facilities (Urban)</b>							
231007 Other Structures		0	630,000	<b>630,000</b>	0	1,050,000	<b>1,050,000</b>
281502 Feasibility Studies for capital works		0	0	<b>0</b>	0	50,000	<b>50,000</b>
281503 Engineering and Design Studies and PI		20,000	80,000	<b>100,000</b>	0	120,000	<b>120,000</b>
281504 Monitoring, Supervision and Appraisal		20,000	40,000	<b>60,000</b>	0	200,000	<b>200,000</b>
<i>Total Cost of Output 090282:</i>		<b>40,000</b>	<b>750,000</b>	<b>790,000</b>	<b>0</b>	<b>1,420,000</b>	<b>1,420,000</b>
<b>Total Cost of Capital Purchases</b>		<b>4,424,000</b>	<b>14,199,000</b>	<b>18,623,000</b>	<b>3,603,000</b>	<b>14,220,000</b>	<b>17,823,000</b>
<b>Total Project 1130</b>		<b>5,423,000</b>	<b>15,684,000</b>	<b>21,107,000</b>	<b>4,115,932</b>	<b>15,580,000</b>	<b>19,695,932</b>
<i>Total Excluding Taxes and Arrears</i>		<i>4,123,000</i>	<i>15,684,000</i>	<i>19,807,000</i>	<i>2,815,932</i>	<i>15,580,000</i>	<i>18,395,932</i>

### **Project 1188 Protection of Lake Victoria-Kampala Sanitation Program**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:090271 Acquisition of Land by Government</b>							
312206 Gross Tax		3,000,000	0	<b>3,000,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 090271:</i>		<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:090277 Purchase of Specialised Machinery &amp; Equipment</b>							
231005 Machinery and Equipment		0	0	<b>0</b>	1,900,000	0	<b>1,900,000</b>
312206 Gross Tax		0	0	<b>0</b>	3,000,000	0	<b>3,000,000</b>
<i>Total Cost of Output 090277:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900,000</b>	<b>0</b>	<b>4,900,000</b>
<b>Output:090280 Construction of Piped Water Supply Systems (Urban)</b>							
231007 Other Structures		0	0	<b>0</b>	0	0	<b>0</b>
<i>Total Cost of Output 090280:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0902 Urban Water Supply and Sanitation*

### **Project 1188 Protection of Lake Victoria-Kampala Sanitation Program**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090282 Construction of Sanitation Facilities (Urban)</i>						
231007 Other Structures	30,290,000	18,653,000	<b>48,943,000</b>	30,019,434	21,699,000	<b>51,718,434</b>
<i>Total Cost of Output 090282:</i>	<i>30,290,000</i>	<i>18,653,000</i>	<i>48,943,000</i>	<i>30,019,434</i>	<i>21,699,000</i>	<i>51,718,434</i>
<b>Total Cost of Capital Purchases</b>	<b>33,290,000</b>	<b>18,653,000</b>	<b>51,943,000</b>	<b>34,919,434</b>	<b>21,699,000</b>	<b>56,618,434</b>
<b>Total Project 1188</b>	<b>33,290,000</b>	<b>18,653,000</b>	<b>51,943,000</b>	<b>34,919,434</b>	<b>21,699,000</b>	<b>56,618,434</b>
<i>Total Excluding Taxes and Arrears</i>	<i>30,290,000</i>	<i>18,653,000</i>	<i>48,943,000</i>	<i>31,919,434</i>	<i>21,699,000</i>	<i>53,618,434</i>

### **Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090201 Administration and Management Support</i>						
211103 Allowances	15,000	42,000	<b>57,000</b>	15,000	42,000	<b>57,000</b>
221002 Workshops and Seminars	40,000	0	<b>40,000</b>	3,353	0	<b>3,353</b>
221008 Computer Supplies and IT Services	20,000	100,000	<b>120,000</b>	0	100,000	<b>100,000</b>
221011 Printing, Stationery, Photocopying and	5,000	10,000	<b>15,000</b>	0	10,000	<b>10,000</b>
225001 Consultancy Services- Short-term	0	0	<b>0</b>	0	30,000	<b>30,000</b>
227001 Travel Inland	0	30,000	<b>30,000</b>	0	14,000	<b>14,000</b>
227004 Fuel, Lubricants and Oils	40,000	10,000	<b>50,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	2,000	<b>2,000</b>	0	14,000	<b>14,000</b>
<i>Total Cost of Output 090201:</i>	<i>120,000</i>	<i>194,000</i>	<i>314,000</i>	<i>18,353</i>	<i>210,000</i>	<i>228,353</i>
<i>Output:090205 Improved sanitation services and hygiene</i>						
211103 Allowances	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and	0	0	<b>0</b>	9,180	0	<b>9,180</b>
225001 Consultancy Services- Short-term	60,000	40,000	<b>100,000</b>	35,000	30,000	<b>65,000</b>
227001 Travel Inland	10,000	10,000	<b>20,000</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	20,000	0	<b>20,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 090205:</i>	<i>90,000</i>	<i>50,000</i>	<i>140,000</i>	<i>44,180</i>	<i>50,000</i>	<i>94,180</i>
<i>Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	40,000	137,000	<b>177,000</b>	11,000	100,000	<b>111,000</b>
211103 Allowances	30,000	30,000	<b>60,000</b>	0	12,000	<b>12,000</b>
212101 Social Security Contributions (NSSF)	0	0	<b>0</b>	500	0	<b>500</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221003 Staff Training	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221007 Books, Periodicals and Newspapers	0	0	<b>0</b>	0	2,000	<b>2,000</b>
225001 Consultancy Services- Short-term	0	0	<b>0</b>	0	12,000	<b>12,000</b>
227001 Travel Inland	0	0	<b>0</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	20,000	10,000	<b>30,000</b>	0	21,000	<b>21,000</b>
<i>Total Cost of Output 090206:</i>	<i>90,000</i>	<i>177,000</i>	<i>267,000</i>	<i>11,500</i>	<i>177,000</i>	<i>188,500</i>
<b>Total Cost of Outputs Provided</b>	<b>300,000</b>	<b>421,000</b>	<b>721,000</b>	<b>74,033</b>	<b>437,000</b>	<b>511,033</b>
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090271 Acquisition of Land by Government</i>						
312206 Gross Tax	500,000	0	<b>500,000</b>	500,000	0	<b>500,000</b>
<i>Total Cost of Output 090271:</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Output:090272 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	0	72,000	<b>72,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 090272:</i>	<i>0</i>	<i>72,000</i>	<i>72,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:090275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	480,000	<b>480,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 090275:</i>	<i>0</i>	<i>480,000</i>	<i>480,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:090276 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	0	78,000	<b>78,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 090276:</i>	<i>0</i>	<i>78,000</i>	<i>78,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:090277 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	0	210,000	<b>210,000</b>	10,000	200,000	<b>210,000</b>



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0902 Urban Water Supply and Sanitation*

### **Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 090277:</i>	0	0	0	10,000	200,000	210,000
<i>Output:090280 Construction of Piped Water Supply Systems (Urban)</i>						
231007 Other Structures	50,000	150,000	200,000	218,500	584,000	802,500
281503 Engineering and Design Studies and PI	10,000	170,000	180,000	0	0	0
<i>Total Cost of Output 090280:</i>	60,000	320,000	380,000	218,500	584,000	802,500
<i>Output:090282 Construction of Sanitation Facilities (Urban)</i>						
231007 Other Structures	0	0	0	50,000	150,000	200,000
<i>Total Cost of Output 090282:</i>	0	0	0	50,000	150,000	200,000
<b>Total Cost of Capital Purchases</b>	<b>560,000</b>	<b>950,000</b>	<b>1,510,000</b>	<b>778,500</b>	<b>934,000</b>	<b>1,712,500</b>
<b>Total Project 1192</b>	<b>860,000</b>	<b>1,371,000</b>	<b>2,231,000</b>	<b>852,533</b>	<b>1,371,000</b>	<b>2,223,533</b>
<i>Total Excluding Taxes and Arrears</i>	<i>360,000</i>	<i>1,371,000</i>	<i>1,731,000</i>	<i>352,533</i>	<i>1,371,000</i>	<i>1,723,533</i>

### **Project 1193 Kampala Water Lake Victoria Water and Sanitation Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090271 Acquisition of Land by Government</i>						
312206 Gross Tax	1,800,000	0	1,800,000	1,800,000	0	1,800,000
<i>Total Cost of Output 090271:</i>	<i>1,800,000</i>	<i>0</i>	<i>1,800,000</i>	<i>1,800,000</i>	<i>0</i>	<i>1,800,000</i>
<i>Output:090280 Construction of Piped Water Supply Systems (Urban)</i>						
231007 Other Structures	0	1,950,000	1,950,000	0	0	0
<i>Total Cost of Output 090280:</i>	<i>0</i>	<i>1,950,000</i>	<i>1,950,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:090282 Construction of Sanitation Facilities (Urban)</i>						
231007 Other Structures	14,840,000	0	14,840,000	9,374,000	20,743,000	30,117,000
<i>Total Cost of Output 090282:</i>	<i>14,840,000</i>	<i>0</i>	<i>14,840,000</i>	<i>9,374,000</i>	<i>20,743,000</i>	<i>30,117,000</i>
<b>Total Cost of Capital Purchases</b>	<b>16,640,000</b>	<b>1,950,000</b>	<b>18,590,000</b>	<b>11,174,000</b>	<b>20,743,000</b>	<b>31,917,000</b>
<b>Total Project 1193</b>	<b>16,640,000</b>	<b>1,950,000</b>	<b>18,590,000</b>	<b>11,174,000</b>	<b>20,743,000</b>	<b>31,917,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>14,840,000</i>	<i>1,950,000</i>	<i>16,790,000</i>	<i>9,374,000</i>	<i>20,743,000</i>	<i>30,117,000</i>

### **Project 1231b Water Management and Development Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090282 Construction of Sanitation Facilities (Urban)</i>						
231007 Other Structures	0	0	0	1,229,782	3,290,000	4,519,782
<i>Total Cost of Output 090282:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,229,782</i>	<i>3,290,000</i>	<i>4,519,782</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,229,782</b>	<b>3,290,000</b>	<b>4,519,782</b>
<b>Total Project 1231b</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,229,782</b>	<b>3,290,000</b>	<b>4,519,782</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,229,782</i>	<i>3,290,000</i>	<i>4,519,782</i>

### **Project 1231c Water Management and Development Project II**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090280 Construction of Piped Water Supply Systems (Urban)</i>						
231007 Other Structures	0	0	0	200,000	1,200,000	1,400,000
<i>Total Cost of Output 090280:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>1,200,000</i>	<i>1,400,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,200,000</b>	<b>1,400,000</b>
<b>Total Project 1231c</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,200,000</b>	<b>1,400,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>1,200,000</i>	<i>1,400,000</i>

### **Project 1283 Water and Sanitation Development Facility-South Western**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090201 Administration and Management Support</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	29,143	262,286	291,429
211103 Allowances	0	0	0	12,423	62,714	75,138
212101 Social Security Contributions (NSSF)	0	0	0	3,000	0	3,000
221001 Advertising and Public Relations	0	0	0	1,000	32,000	33,000
			463			



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0902 Urban Water Supply and Sanitation*

### **Project 1283 Water and Sanitation Development Facility-South Western**

<i>Thousand Uganda Shillings</i>				<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>				GoU	External Fin.	Total	GoU	External Fin.	Total
221002	Workshops and Seminars			0	0	0	5,000	45,000	50,000
221003	Staff Training			0	0	0	2,000	20,000	22,000
221004	Recruitment Expenses			0	0	0	0	5,000	5,000
221005	Hire of Venue (chairs, projector etc)			0	0	0	1,000	6,000	7,000
221006	Commissions and Related Charges			0	0	0	5,000	60,000	65,000
221007	Books, Periodicals and Newspapers			0	0	0	0	1,000	1,000
221011	Printing, Stationery, Photocopying and			0	0	0	1,000	20,000	21,000
221012	Small Office Equipment			0	0	0	1,000	3,000	4,000
221014	Bank Charges and other Bank related c			0	0	0	1,000	6,000	7,000
222001	Telecommunications			0	0	0	1,000	6,000	7,000
222002	Postage and Courier			0	0	0	100	400	500
223004	Guard and Security services			0	0	0	2,000	4,000	6,000
223005	Electricity			0	0	0	1,000	5,000	6,000
223006	Water			0	0	0	400	1,600	2,000
224002	General Supply of Goods and Services			0	0	0	500	6,000	6,500
225001	Consultancy Services- Short-term			0	0	0	10,000	50,000	60,000
226001	Insurances			0	0	0	5,000	35,000	40,000
227001	Travel Inland			0	0	0	18,590	45,000	63,590
227002	Travel Abroad			0	0	0	1,485	10,000	11,485
227004	Fuel, Lubricants and Oils			0	0	0	5,978	80,000	85,978
228002	Maintenance - Vehicles			0	0	0	5,000	30,000	35,000
228003	Maintenance Machinery, Equipment an			0	0	0	500	2,000	2,500
228004	Maintenance Other			0	0	0	500	2,000	2,500
<b>Total Cost of Output 090201:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>113,620</b>	<b>800,000</b>	<b>913,620</b>
<b>Output:090202 Policies, Plans, standards and regulations developed</b>									
211102	Contract Staff Salaries (Incl. Casuals, T			0	0	0	6,857	61,714	68,571
211103	Allowances			0	0	0	10,000	3,286	13,286
212101	Social Security Contributions (NSSF)			0	0	0	3,143	0	3,143
221001	Advertising and Public Relations			0	0	0	0	1,000	1,000
221002	Workshops and Seminars			0	0	0	2,377	0	2,377
221003	Staff Training			0	0	0	0	3,000	3,000
221005	Hire of Venue (chairs, projector etc)			0	0	0	1,000	1,000	2,000
221011	Printing, Stationery, Photocopying and			0	0	0	2,000	0	2,000
227001	Travel Inland			0	0	0	17,000	20,000	37,000
227004	Fuel, Lubricants and Oils			0	0	0	5,000	10,000	15,000
<b>Total Cost of Output 090202:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>47,377</b>	<b>100,000</b>	<b>147,377</b>
<b>Output:090204 Backup support for Operation and Maintainance</b>									
211102	Contract Staff Salaries (Incl. Casuals, T			0	0	0	6,857	61,714	68,571
211103	Allowances			0	0	0	5,000	40,000	45,000
212101	Social Security Contributions (NSSF)			0	0	0	3,143	18,286	21,429
221001	Advertising and Public Relations			0	0	0	2,000	2,000	4,000
221002	Workshops and Seminars			0	0	0	0	40,000	40,000
221003	Staff Training			0	0	0	0	20,000	20,000
221005	Hire of Venue (chairs, projector etc)			0	0	0	1,000	2,000	3,000
221011	Printing, Stationery, Photocopying and			0	0	0	2,000	20,000	22,000
225001	Consultancy Services- Short-term			0	0	0	5,000	20,000	25,000
225002	Consultancy Services- Long-term			0	0	0	0	30,000	30,000
226001	Insurances			0	0	0	1,000	1,000	2,000
227001	Travel Inland			0	0	0	5,000	50,000	55,000
227004	Fuel, Lubricants and Oils			0	0	0	10,000	30,000	40,000
228002	Maintenance - Vehicles			0	0	0	4,000	5,000	9,000
<b>Total Cost of Output 090204:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>340,000</b>	<b>385,000</b>
<b>Output:090205 Improved sanitation services and hygiene</b>									
211102	Contract Staff Salaries (Incl. Casuals, T			0	0	0	6,857	61,714	68,571
211103	Allowances			0	0	0	5,000	10,000	15,000



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0902 Urban Water Supply and Sanitation*

### **Project 1283 Water and Sanitation Development Facility-South Western**

<i>Thousand Uganda Shillings</i>				<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>				GoU	External Fin.	Total	GoU	External Fin.	Total
212101	Social Security Contributions (NSSF)			0	0	0	3,143	13,286	16,429
221001	Advertising and Public Relations			0	0	0	0	2,000	2,000
221002	Workshops and Seminars			0	0	0	0	10,000	10,000
221003	Staff Training			0	0	0	1,000	2,000	3,000
221005	Hire of Venue (chairs, projector etc)			0	0	0	500	1,000	1,500
221007	Books, Periodicals and Newspapers			0	0	0	0	500	500
221011	Printing, Stationery, Photocopying and			0	0	0	1,262	10,000	11,262
221012	Small Office Equipment			0	0	0	0	500	500
224002	General Supply of Goods and Services			0	0	0	741	1,000	1,741
225001	Consultancy Services- Short-term			0	0	0	5,000	5,000	10,000
225002	Consultancy Services- Long-term			0	0	0	0	5,000	5,000
226001	Insurances			0	0	0	1,000	1,000	2,000
227001	Travel Inland			0	0	0	7,000	35,000	42,000
227002	Travel Abroad			0	0	0	2,000	0	2,000
227004	Fuel, Lubricants and Oils			0	0	0	10,000	35,000	45,000
228002	Maintenance - Vehicles			0	0	0	5,000	5,000	10,000
228003	Maintenance Machinery, Equipment an			0	0	0	0	1,000	1,000
228004	Maintenance Other			0	0	0	500	1,000	1,500
<b>Total Cost of Output 090205:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>49,003</b>	<b>200,000</b>	<b>249,003</b>
<b>Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>									
211102	Contract Staff Salaries (Incl. Casuals, T			0	0	0	10,286	92,571	102,857
211103	Allowances			0	0	0	4,714	15,000	19,714
212101	Social Security Contributions (NSSF)			0	0	0	0	17,429	17,429
221001	Advertising and Public Relations			0	0	0	0	2,000	2,000
221002	Workshops and Seminars			0	0	0	0	5,000	5,000
221003	Staff Training			0	0	0	1,000	5,000	6,000
221005	Hire of Venue (chairs, projector etc)			0	0	0	500	1,000	1,500
221007	Books, Periodicals and Newspapers			0	0	0	0	500	500
221011	Printing, Stationery, Photocopying and			0	0	0	2,000	10,000	12,000
221012	Small Office Equipment			0	0	0	0	500	500
222001	Telecommunications			0	0	0	1,000	2,000	3,000
224002	General Supply of Goods and Services			0	0	0	1,000	1,000	2,000
225001	Consultancy Services- Short-term			0	0	0	2,500	5,000	7,500
225002	Consultancy Services- Long-term			0	0	0	0	5,000	5,000
226001	Insurances			0	0	0	1,000	1,000	2,000
227001	Travel Inland			0	0	0	5,000	30,000	35,000
227002	Travel Abroad			0	0	0	1,000	0	1,000
227004	Fuel, Lubricants and Oils			0	0	0	5,000	40,000	45,000
228002	Maintenance - Vehicles			0	0	0	2,500	5,000	7,500
228003	Maintenance Machinery, Equipment an			0	0	0	0	1,000	1,000
228004	Maintenance Other			0	0	0	500	1,000	1,500
<b>Total Cost of Output 090206:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>240,000</b>	<b>278,000</b>
<b>Total Cost of Outputs Provided</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>293,000</b>	<b>1,680,000</b>	<b>1,973,000</b>
<b>Capital Purchases</b>				GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090271 Acquisition of Land by Government</b>									
311101	Land			0	0	0	50,000	0	50,000
<b>Total Cost of Output 090271:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Output:090272 Government Buildings and Administrative Infrastructure</b>									
231001	Non-Residential Buildings			0	0	0	0	900,000	900,000
<b>Total Cost of Output 090272:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>
<b>Output:090275 Purchase of Motor Vehicles and Other Transport Equipment</b>									
231004	Transport Equipment			0	0	0	27,000	120,000	147,000
<b>Total Cost of Output 090275:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>120,000</b>	<b>147,000</b>
<b>Output:090276 Purchase of Office and ICT Equipment, including Software</b>									
231005	Machinery and Equipment			0	465	0	38,000	31,000	69,000



# Vote:019 Ministry of Water and Environment

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

### Vote Function 0902 Urban Water Supply and Sanitation

#### Project 1283 Water and Sanitation Development Facility-South Western

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 090276:</i>	0	0	0	38,000	31,000	69,000
<i>Output:090277 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	0	0	0	110,000	293,000	403,000
312206 Gross Tax	0	0	0	100,000	0	100,000
<i>Total Cost of Output 090277:</i>	0	0	0	210,000	293,000	503,000
<i>Output:090278 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	0	0	0	96,000	300,000	396,000
<i>Total Cost of Output 090278:</i>	0	0	0	96,000	300,000	396,000
<i>Output:090280 Construction of Piped Water Supply Systems (Urban)</i>						
231007 Other Structures	0	0	0	440,000	2,105,000	2,545,000
<i>Total Cost of Output 090280:</i>	0	0	0	440,000	2,105,000	2,545,000
<i>Output:090281 Energy installation for pumped water supply schemes</i>						
231007 Other Structures	0	0	0	100,000	2,061,000	2,161,000
<i>Total Cost of Output 090281:</i>	0	0	0	100,000	2,061,000	2,161,000
<i>Output:090282 Construction of Sanitation Facilities (Urban)</i>						
231007 Other Structures	0	0	0	200,000	1,071,000	1,271,000
<i>Total Cost of Output 090282:</i>	0	0	0	200,000	1,071,000	1,271,000
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,161,000</b>	<b>6,881,000</b>	<b>8,042,000</b>
<b>Total Project 1283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,454,000</b>	<b>8,561,000</b>	<b>10,015,000</b>
<i>Total Excluding Taxes and Arrears</i>	0	0	0	1,354,000	8,561,000	9,915,000

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 02</b>	<b>64,392,861</b>	<b>65,238,000</b>	<b>129,630,861</b>	<b>62,481,656</b>	<b>94,859,000</b>	<b>157,340,656</b>
<i>Total Excluding Taxes and Arrears</i>	57,182,861	65,238,000	122,420,861	55,271,656	94,859,000	150,130,656

### Vote Function 0903 Water for Production

#### Recurrent Budget Estimates

#### Programme 13 Water for Production

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:090302 Administration and Management Support</i>						
211101 General Staff Salaries	280,000	0	280,000	278,000	0	278,000
211103 Allowances	0	12,000	12,000	0	12,000	12,000
221001 Advertising and Public Relations	0	0	0	0	2,000	2,000
221007 Books, Periodicals and Newspapers	0	2,000	2,000	0	0	0
221008 Computer Supplies and IT Services	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	18,000	18,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	21,250	21,250	0	15,520	15,520
228002 Maintenance - Vehicles	0	13,000	13,000	0	13,000	13,000
<i>Total Cost of Output 090302:</i>	<i>280,000</i>	<i>74,250</i>	<i>354,250</i>	<i>278,000</i>	<i>70,520</i>	<i>348,520</i>
<b>Total Cost of Outputs Provided</b>	<b>280,000</b>	<b>74,250</b>	<b>354,250</b>	<b>278,000</b>	<b>70,520</b>	<b>348,520</b>
<b>Total Programme 13</b>	<b>280,000</b>	<b>74,250</b>	<b>354,250</b>	<b>278,000</b>	<b>70,520</b>	<b>348,520</b>
<i>Total Excluding Arrears</i>	280,000	74,250	354,250	278,000	70,520	348,520

#### Development Budget Estimates

#### Project 0169 Water for Production

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090301 Supervision and monitoring of WfP activities</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	89,000	0	89,000	141,685	0	141,685
211103 Allowances	46,000	0	46,000	10,732	0	10,732
212101 Social Security Contributions (NSSF)	8,900	0	8,900	10,746	0	10,746



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0903 Water for Production*

### **Project 0169 Water for Production**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
221001 Advertising and Public Relations		10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221002 Workshops and Seminars		60,000	0	<b>60,000</b>	0	0	<b>0</b>
221003 Staff Training		50,000	0	<b>50,000</b>	0	0	<b>0</b>
221006 Commissions and Related Charges		20,000	0	<b>20,000</b>	10,000	0	<b>10,000</b>
221007 Books, Periodicals and Newspapers		6,000	0	<b>6,000</b>	4,058	0	<b>4,058</b>
221008 Computer Supplies and IT Services		10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221009 Welfare and Entertainment		8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
221011 Printing, Stationery, Photocopying and		10,000	0	<b>10,000</b>	4,258	0	<b>4,258</b>
221012 Small Office Equipment		10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
222001 Telecommunications		6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
223004 Guard and Security services		28,000	0	<b>28,000</b>	28,000	0	<b>28,000</b>
227001 Travel Inland		100,000	0	<b>100,000</b>	198,456	0	<b>198,456</b>
227004 Fuel, Lubricants and Oils		120,000	0	<b>120,000</b>	90,112	0	<b>90,112</b>
228002 Maintenance - Vehicles		70,000	0	<b>70,000</b>	70,000	0	<b>70,000</b>
228003 Maintenance Machinery, Equipment an		81,000	0	<b>81,000</b>	81,000	0	<b>81,000</b>
228004 Maintenance Other		14,700	0	<b>14,700</b>	14,700	0	<b>14,700</b>
<i>Total Cost of Output 090301:</i>		<b>747,600</b>	<b>0</b>	<b>747,600</b>	<b>707,746</b>	<b>0</b>	<b>707,746</b>

### *Output:090306 Sustainable Water for Production management systems established*

211102 Contract Staff Salaries (Incl. Casuals, T		89,000	0	<b>89,000</b>	121,444	0	<b>121,444</b>
211103 Allowances		0	0	<b>0</b>	34,279	0	<b>34,279</b>
212101 Social Security Contributions (NSSF)		8,900	0	<b>8,900</b>	10,332	0	<b>10,332</b>
221002 Workshops and Seminars		100,000	0	<b>100,000</b>	16,766	0	<b>16,766</b>
221007 Books, Periodicals and Newspapers		4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221008 Computer Supplies and IT Services		10,000	0	<b>10,000</b>	20,000	0	<b>20,000</b>
221009 Welfare and Entertainment		5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
221011 Printing, Stationery, Photocopying and		40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221012 Small Office Equipment		5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
222001 Telecommunications		6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
223004 Guard and Security services		15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
224002 General Supply of Goods and Services		20,000	0	<b>20,000</b>	44,820	0	<b>44,820</b>
225001 Consultancy Services- Short-term		200,000	0	<b>200,000</b>	191,880	0	<b>191,880</b>
227001 Travel Inland		110,000	0	<b>110,000</b>	49,965	0	<b>49,965</b>
227002 Travel Abroad		60,000	0	<b>60,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		140,000	0	<b>140,000</b>	160,000	0	<b>160,000</b>
228002 Maintenance - Vehicles		60,000	0	<b>60,000</b>	60,000	0	<b>60,000</b>
228003 Maintenance Machinery, Equipment an		148,900	0	<b>148,900</b>	198,900	0	<b>198,900</b>
228004 Maintenance Other		6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
<i>Total Cost of Output 090306:</i>		<b>1,027,800</b>	<b>0</b>	<b>1,027,800</b>	<b>989,386</b>	<b>0</b>	<b>989,386</b>
<b>Total Cost of Outputs Provided</b>		<b>1,775,400</b>	<b>0</b>	<b>1,775,400</b>	<b>1,697,133</b>	<b>0</b>	<b>1,697,133</b>

<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
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### *Output:090371 Acquisition of Land by Government*

311101 Land		100,000	0	<b>100,000</b>	400,000	0	<b>400,000</b>
<i>Total Cost of Output 090371:</i>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>

### *Output:090376 Purchase of Office and ICT Equipment, including Software*

231005 Machinery and Equipment		30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
<i>Total Cost of Output 090376:</i>		<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

### *Output:090377 Purchase of Specialised Machinery & Equipment*

231005 Machinery and Equipment		3,450,000	0	<b>3,450,000</b>	4,000,000	0	<b>4,000,000</b>
312206 Gross Tax		300,000	0	<b>300,000</b>	300,000	0	<b>300,000</b>
<i>Total Cost of Output 090377:</i>		<b>3,750,000</b>	<b>0</b>	<b>3,750,000</b>	<b>4,300,000</b>	<b>0</b>	<b>4,300,000</b>

### *Output:090378 Purchase of Office and Residential Furniture and Fittings*

231006 Furniture and Fixtures		30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
<i>Total Cost of Output 090378:</i>		<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

### *Output:090380 Construction of Bulk Water Supply Schemes*

231007 Other Structures		3,240,653	<b>467</b>	<b>3,240,653</b>	2,200,000	0	<b>2,200,000</b>
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# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0903 Water for Production*

### **Project 0169 Water for Production**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
281503	Engineering and Design Studies and PI	1,900,000	0	1,900,000	800,000	0	800,000
<i>Total Cost of Output 090380:</i>		<i>5,140,653</i>	<i>0</i>	<i>5,140,653</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>
<i>Output:090381 Construction of Water Surface Reservoirs</i>							
231007	Other Structures	8,399,347	300,000	8,699,347	9,544,600	0	9,544,600
281503	Engineering and Design Studies and PI	1,934,600	0	1,934,600	700,000	0	700,000
281504	Monitoring, Supervision and Appraisal	200,000	0	200,000	300,000	0	300,000
<i>Total Cost of Output 090381:</i>		<i>10,533,947</i>	<i>300,000</i>	<i>10,833,947</i>	<i>10,544,600</i>	<i>0</i>	<i>10,544,600</i>
<b>Total Cost of Capital Purchases</b>		<b>19,584,600</b>	<b>300,000</b>	<b>19,884,600</b>	<b>18,304,600</b>	<b>0</b>	<b>18,304,600</b>
<b>Total Project 0169</b>		<b>21,360,000</b>	<b>300,000</b>	<b>21,660,000</b>	<b>20,001,733</b>	<b>0</b>	<b>20,001,733</b>
<i>Total Excluding Taxes and Arrears</i>		<i>21,060,000</i>	<i>300,000</i>	<i>21,360,000</i>	<i>19,701,733</i>	<i>0</i>	<i>19,701,733</i>
Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 03</b>		<b>21,714,250</b>	<b>300,000</b>	<b>22,014,250</b>	<b>20,350,253</b>		<b>20,350,253</b>
<i>Total Excluding Taxes and Arrears</i>		<i>21,414,250</i>	<i>300,000</i>	<i>21,714,250</i>	<i>20,050,253</i>		<i>20,050,253</i>

## *Vote Function 0904 Water Resources Management*

### *Recurrent Budget Estimates*

### **Programme 10 Water Resources M & A**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:090401 Administration and Management support</i>							
211101	General Staff Salaries	409,030	0	409,030	434,442	0	434,442
211103	Allowances	0	0	0	0	0	0
224002	General Supply of Goods and Services	0	0	0	0	1,728	1,728
227001	Travel Inland	0	6,000	6,000	0	2,630	2,630
227004	Fuel, Lubricants and Oils	0	6,000	6,000	0	4,496	4,496
<i>Total Cost of Output 090401:</i>		<i>409,030</i>	<i>12,000</i>	<i>421,030</i>	<i>434,442</i>	<i>8,854</i>	<i>443,296</i>
<i>Output:090402 Uganda's interests in tranboundary water resources secured</i>							
211101	General Staff Salaries	2,371	0	2,371	0	0	0
222001	Telecommunications	0	1,304	1,304	0	1,304	1,304
227001	Travel Inland	0	2,698	2,698	0	4,698	4,698
227004	Fuel, Lubricants and Oils	0	7,998	7,998	0	5,998	5,998
<i>Total Cost of Output 090402:</i>		<i>2,371</i>	<i>12,000</i>	<i>14,371</i>	<i>0</i>	<i>12,000</i>	<i>12,000</i>
<i>Output:090403 Water resources availability regularly monitored and assessed</i>							
211101	General Staff Salaries	4,742	0	4,742	0	0	0
221009	Welfare and Entertainment	0	2,509	2,509	0	3,509	3,509
221011	Printing, Stationery, Photocopying and	0	2,395	2,395	0	3,056	3,056
221014	Bank Charges and other Bank related c	0	0	0	0	0	0
222001	Telecommunications	0	3,100	3,100	0	3,100	3,100
227001	Travel Inland	0	5,000	5,000	0	5,000	5,000
227004	Fuel, Lubricants and Oils	0	3,996	3,996	0	2,996	2,996
228002	Maintenance - Vehicles	0	3,000	3,000	0	2,000	2,000
<i>Total Cost of Output 090403:</i>		<i>4,742</i>	<i>20,000</i>	<i>24,742</i>	<i>0</i>	<i>19,661</i>	<i>19,661</i>
<b>Total Cost of Outputs Provided</b>		<b>416,144</b>	<b>44,000</b>	<b>460,144</b>	<b>434,442</b>	<b>40,514</b>	<b>474,957</b>
<b>Total Programme 10</b>		<b>416,144</b>	<b>44,000</b>	<b>460,144</b>	<b>434,442</b>	<b>40,514</b>	<b>474,957</b>
<i>Total Excluding Arrears</i>		<i>416,144</i>	<i>44,000</i>	<i>460,144</i>	<i>434,442</i>	<i>40,514</i>	<i>474,957</i>

### **Programme 11 Water Resources Regulation**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:090401 Administration and Management support</i>							
211101	General Staff Salaries	237,119	0	237,119	262,614	0	262,614
211103	Allowances	0	3,600	3,600	0	3,000	3,000
221007	Books, Periodicals and Newspapers	0	1,366	1,366	0	800	800



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0904 Water Resources Management*

### **Programme 11 Water Resources Regulation**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
221009 Welfare and Entertainment		0	1,999	<b>1,999</b>	0	2,450	<b>2,450</b>
222001 Telecommunications		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
222002 Postage and Courier		0	2,240	<b>2,240</b>	0	1,240	<b>1,240</b>
223005 Electricity		0	800	<b>800</b>	0	800	<b>800</b>
223006 Water		0	400	<b>400</b>	0	400	<b>400</b>
227001 Travel Inland		0	84	<b>84</b>	0	2,599	<b>2,599</b>
227004 Fuel, Lubricants and Oils		0	2,000	<b>2,000</b>	0	3,000	<b>3,000</b>
<i>Total Cost of Output 090401:</i>		<b>237,119</b>	<b>13,489</b>	<b>250,608</b>	<b>262,614</b>	<b>15,289</b>	<b>277,903</b>
<i>Output:090403 Water resources availability regularly monitored and assessed</i>							
211103 Allowances		0	0	<b>0</b>	0	0	<b>0</b>
<i>Total Cost of Output 090403:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:090405 Water resources rationally planned, allocated and regulated</i>							
211101 General Staff Salaries		66,393	0	<b>66,393</b>	0	0	<b>0</b>
221009 Welfare and Entertainment		0	1,559	<b>1,559</b>	0	1,559	<b>1,559</b>
221011 Printing, Stationery, Photocopying and		0	6,998	<b>6,998</b>	0	6,298	<b>6,298</b>
227001 Travel Inland		0	3,000	<b>3,000</b>	0	2,440	<b>2,440</b>
227002 Travel Abroad		0	3,000	<b>3,000</b>	0	2,700	<b>2,700</b>
227004 Fuel, Lubricants and Oils		0	10,000	<b>10,000</b>	0	12,115	<b>12,115</b>
228002 Maintenance - Vehicles		0	5,800	<b>5,800</b>	0	3,643	<b>3,643</b>
228003 Maintenance Machinery, Equipment an		0	3,643	<b>3,643</b>	0	0	<b>0</b>
<i>Total Cost of Output 090405:</i>		<b>66,393</b>	<b>34,000</b>	<b>100,393</b>	<b>0</b>	<b>28,755</b>	<b>28,755</b>
<b>Total Cost of Outputs Provided</b>		<b>303,512</b>	<b>47,489</b>	<b>351,001</b>	<b>262,614</b>	<b>44,044</b>	<b>306,658</b>
<b>Outputs Funded</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:090451 Degraded watersheds restored and conserved</i>							
263104 Transfers to other gov't units(current)		0	0	<b>0</b>	0	563,000	<b>563,000</b>
<i>o/w Degraded watersheds restored and conserved</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>563,000</i>	<i>0</i>
<i>Total Cost of Output 090451:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>563,000</b>	<b>563,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>563,000</b>	<b>563,000</b>
<b>Total Programme 11</b>		<b>303,512</b>	<b>47,489</b>	<b>351,001</b>	<b>262,614</b>	<b>607,044</b>	<b>869,658</b>
<i>Total Excluding Arrears</i>		<i>303,512</i>	<i>47,489</i>	<i>351,001</i>	<i>262,614</i>	<i>607,044</i>	<i>869,658</i>

### **Programme 12 Water Quality Management**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:090401 Administration and Management support</i>							
211101 General Staff Salaries		418,340	0	<b>418,340</b>	299,944	0	<b>299,944</b>
211103 Allowances		0	10,000	<b>10,000</b>	0	5,000	<b>5,000</b>
221003 Staff Training		0	632	<b>632</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals and Newspapers		0	10,000	<b>10,000</b>	0	8,000	<b>8,000</b>
221008 Computer Supplies and IT Services		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment		0	5,000	<b>5,000</b>	0	7,500	<b>7,500</b>
221011 Printing, Stationery, Photocopying and		0	10,000	<b>10,000</b>	0	16,298	<b>16,298</b>
221012 Small Office Equipment		0	10,000	<b>10,000</b>	0	10,632	<b>10,632</b>
222001 Telecommunications		0	15,000	<b>15,000</b>	0	10,000	<b>10,000</b>
222002 Postage and Courier		0	7,500	<b>7,500</b>	0	0	<b>0</b>
223004 Guard and Security services		0	0	<b>0</b>	0	10,000	<b>10,000</b>
223005 Electricity		0	15,000	<b>15,000</b>	0	10,000	<b>10,000</b>
223006 Water		0	7,500	<b>7,500</b>	0	7,500	<b>7,500</b>
224001 Medical and Agricultural supplies		0	31,000	<b>31,000</b>	0	31,000	<b>31,000</b>
224002 General Supply of Goods and Services		0	20,000	<b>20,000</b>	0	0	<b>0</b>
227001 Travel Inland		0	5,000	<b>5,000</b>	0	13,500	<b>13,500</b>
227004 Fuel, Lubricants and Oils		0	20,000	<b>20,000</b>	0	26,489	<b>26,489</b>
228002 Maintenance - Vehicles		0	15,000	<b>15,000</b>	0	20,000	<b>20,000</b>
228003 Maintenance Machinery, Equipment an		0	20,000	<b>20,000</b>	0	15,000	<b>15,000</b>
228004 Maintenance Other		0	10,000	<b>10,000</b>	0	0	<b>0</b>



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0904 Water Resources Management*

### **Programme 12 Water Quality Management**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 090401:</i>	<i>418,340</i>	<i>231,632</i>	<i>649,972</i>	<i>299,944</i>	<i>220,919</i>	<i>520,863</i>
<b>Total Cost of Outputs Provided</b>	<b>418,340</b>	<b>231,632</b>	<b>649,972</b>	<b>299,944</b>	<b>220,919</b>	<b>520,863</b>
<b>Total Programme 12</b>	<b>418,340</b>	<b>231,632</b>	<b>649,972</b>	<b>299,944</b>	<b>220,919</b>	<b>520,863</b>
<i>Total Excluding Arrears</i>	<i>418,340</i>	<i>231,632</i>	<i>649,972</i>	<i>299,944</i>	<i>220,919</i>	<i>520,863</i>

### *Development Budget Estimates*

### **Project 0137 Lake Victoria Envirn Mgt Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090401 Administration and Management support</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	58,333	276,138	<b>334,471</b>	58,333	276,138	<b>334,471</b>
211103 Allowances	0	31,445	<b>31,445</b>	9	31,445	<b>31,454</b>
221002 Workshops and Seminars	0	250,000	<b>250,000</b>	0	250,000	<b>250,000</b>
221004 Recruitment Expenses	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221005 Hire of Venue (chairs, projector etc)	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals and Newspapers	5,000	10,000	<b>15,000</b>	2,791	10,000	<b>12,791</b>
221008 Computer Supplies and IT Services	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221012 Small Office Equipment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
222001 Telecommunications	5,000	50,000	<b>55,000</b>	5,000	50,000	<b>55,000</b>
222002 Postage and Courier	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223003 Rent - Produced Assets to private entiti	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
223004 Guard and Security services	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223005 Electricity	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223006 Water	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
225001 Consultancy Services- Short-term	0	235,000	<b>235,000</b>	0	235,000	<b>235,000</b>
225002 Consultancy Services- Long-term	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
227001 Travel Inland	6,000	0	<b>6,000</b>	3,175	0	<b>3,175</b>
227002 Travel Abroad	10,000	200,000	<b>210,000</b>	6,911	200,000	<b>206,911</b>
227004 Fuel, Lubricants and Oils	12,997	50,000	<b>62,997</b>	10,282	50,000	<b>60,282</b>
228002 Maintenance - Vehicles	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
228003 Maintenance Machinery, Equipment an	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
<i>Total Cost of Output 090401:</i>	<i>102,330</i>	<i>1,407,583</i>	<i>1,509,913</i>	<i>91,502</i>	<i>1,407,583</i>	<i>1,499,084</i>

### *Output:090402 Uganda's interests in tranboundary water resources secured*

211102 Contract Staff Salaries (Incl. Casuals, T	58,333	276,138	<b>334,471</b>	58,333	276,138	<b>334,471</b>
211103 Allowances	9,667	0	<b>9,667</b>	9,667	0	<b>9,667</b>
212101 Social Security Contributions (NSSF)	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
221001 Advertising and Public Relations	0	49,880	<b>49,880</b>	0	49,880	<b>49,880</b>
221002 Workshops and Seminars	10,000	200,000	<b>210,000</b>	921	200,000	<b>200,921</b>
221003 Staff Training	30,000	34,317	<b>64,317</b>	17,333	34,317	<b>51,650</b>
221005 Hire of Venue (chairs, projector etc)	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221007 Books, Periodicals and Newspapers	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221012 Small Office Equipment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
222001 Telecommunications	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
222002 Postage and Courier	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223004 Guard and Security services	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
223005 Electricity	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223006 Water	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
225001 Consultancy Services- Short-term	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
225002 Consultancy Services- Long-term	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
225003 Taxes on (Professional) Services	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
227001 Travel Inland	9,000	100,000	<b>109,000</b>	0	100,000	<b>100,000</b>
227002 Travel Abroad	20,000	100,000	<b>120,000</b>	0	100,000	<b>100,000</b>



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0904 Water Resources Management*

### **Project 0137 Lake Victoria Envirn Mgt Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
227004 Fuel, Lubricants and Oils	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
228001 Maintenance - Civil	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
228002 Maintenance - Vehicles	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Output 090402:</b>	<b>149,000</b>	<b>1,587,335</b>	<b>1,736,335</b>	<b>98,254</b>	<b>1,587,335</b>	<b>1,685,588</b>

#### *Output:090403 Water resources availability regularly monitored and assessed*

211102 Contract Staff Salaries (Incl. Casuals, T	58,333	276,138	<b>334,471</b>	58,333	276,138	<b>334,471</b>
211103 Allowances	15,989	203,000	<b>218,989</b>	5,000	203,000	<b>208,000</b>
212101 Social Security Contributions (NSSF)	12,000	0	<b>12,000</b>	5,000	0	<b>5,000</b>
221001 Advertising and Public Relations	5,000	50,000	<b>55,000</b>	0	50,000	<b>50,000</b>
221002 Workshops and Seminars	16,340	350,000	<b>366,340</b>	3,667	350,000	<b>353,667</b>
221007 Books, Periodicals and Newspapers	10,000	60,000	<b>70,000</b>	0	60,000	<b>60,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
223005 Electricity	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223006 Water	0	3,130	<b>3,130</b>	0	3,130	<b>3,130</b>
224002 General Supply of Goods and Services	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
225001 Consultancy Services- Short-term	50,000	421,665	<b>471,665</b>	0	421,665	<b>421,665</b>
225002 Consultancy Services- Long-term	0	250,000	<b>250,000</b>	0	250,000	<b>250,000</b>
225003 Taxes on (Professional) Services	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
227001 Travel Inland	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
227002 Travel Abroad	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
227004 Fuel, Lubricants and Oils	4,000	117,880	<b>121,880</b>	4,000	117,880	<b>121,880</b>
228002 Maintenance - Vehicles	5,000	30,000	<b>35,000</b>	0	30,000	<b>30,000</b>
228003 Maintenance Machinery, Equipment an	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
228004 Maintenance Other	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Output 090403:</b>	<b>176,662</b>	<b>2,233,813</b>	<b>2,410,475</b>	<b>76,000</b>	<b>2,233,813</b>	<b>2,309,813</b>

#### *Output:090404 The quality of water resources regularly monitored and assessed*

211103 Allowances	0	0	<b>0</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221003 Staff Training	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221005 Hire of Venue (chairs, projector etc)	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
225001 Consultancy Services- Short-term	33,330	620,000	<b>653,330</b>	33,330	620,000	<b>653,330</b>
227001 Travel Inland	40,000	100,000	<b>140,000</b>	20,000	100,000	<b>120,000</b>
227002 Travel Abroad	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils	10,000	50,000	<b>60,000</b>	10,000	50,000	<b>60,000</b>
228001 Maintenance - Civil	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
228002 Maintenance - Vehicles	4,670	0	<b>4,670</b>	4,670	0	<b>4,670</b>
228003 Maintenance Machinery, Equipment an	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
<b>Total Cost of Output 090404:</b>	<b>113,000</b>	<b>940,000</b>	<b>1,053,000</b>	<b>93,000</b>	<b>940,000</b>	<b>1,033,000</b>

<b>Total Cost of Outputs Provided</b>	<b>540,992</b>	<b>6,168,730</b>	<b>6,709,722</b>	<b>358,755</b>	<b>6,168,730</b>	<b>6,527,485</b>
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<b>Outputs Funded</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
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#### *Output:090451 Degraded watersheds restored and conserved*

262201 Contributions to International Organisat	0	0	<b>0</b>	0	0	<b>0</b>
263104 Transfers to other gov't units(current)	0	6,248,328	<b>6,248,328</b>	262,667	18,329,537	<b>18,592,204</b>
o/w Government units	0	0	<b>0</b>	262,667	18,329,537	<b>18,592,204</b>
o/w	0	0	<b>0</b>	0	0	<b>0</b>
<b>Total Cost of Output 090451:</b>	<b>0</b>	<b>6,248,328</b>	<b>6,248,328</b>	<b>262,667</b>	<b>18,329,537</b>	<b>18,592,204</b>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>6,248,328</b>	<b>6,248,328</b>	<b>262,667</b>	<b>18,329,537</b>	<b>18,592,204</b>

<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
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#### *Output:090471 Acquisition of Land by Government*

311101 Land	200,000	0	<b>200,000</b>	100,000	0	<b>100,000</b>
312206 Gross Tax	0	0	<b>0</b>	750,000	0	<b>750,000</b>
<b>Total Cost of Output 090471:</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>

#### *Output:090472 Government Buildings and Administrative Infrastructure*



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0904 Water Resources Management*

### **Project 0137 Lake Victoria Envirn Mgt Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
231001 Non-Residential Buildings	50,000	532,733	<b>582,733</b>	0	532,733	<b>532,733</b>
<i>Total Cost of Output 090472:</i>	<b>50,000</b>	<b>532,733</b>	<b>582,733</b>	<b>0</b>	<b>532,733</b>	<b>532,733</b>
<b>Output:090475 Purchase of Motor Vehicles and Other Transport Equipment</b>						
312206 Gross Tax	750,000	0	<b>750,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 090475:</i>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:090477 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and Equipment	0	0	<b>0</b>	0	1,000,000	<b>1,000,000</b>
<i>Total Cost of Output 090477:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Output:090478 Purchase of Office and Residential Furniture and Fittings</b>						
231006 Furniture and Fixtures	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
<i>Total Cost of Output 090478:</i>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost of Capital Purchases</b>	<b>1,000,000</b>	<b>582,733</b>	<b>1,582,733</b>	<b>850,000</b>	<b>1,582,733</b>	<b>2,432,733</b>
<b>Total Project 0137</b>	<b>1,540,992</b>	<b>12,999,791</b>	<b>14,540,783</b>	<b>1,471,422</b>	<b>26,081,000</b>	<b>27,552,422</b>
<i>Total Excluding Taxes and Arrears</i>	<i>790,992</i>	<i>12,999,791</i>	<i>13,790,783</i>	<i>721,422</i>	<i>26,081,000</i>	<i>26,802,422</i>

### **Project 0149 Operational Water Res. Mgt NBI**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:090401 Administration and Management support</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	8,000	0	<b>8,000</b>	19,908	0	<b>19,908</b>
211103 Allowances	10,000	0	<b>10,000</b>	7,460	0	<b>7,460</b>
212101 Social Security Contributions (NSSF)	857	0	<b>857</b>	1,991	0	<b>1,991</b>
221007 Books, Periodicals and Newspapers	3,000	0	<b>3,000</b>	2,417	0	<b>2,417</b>
221009 Welfare and Entertainment	7,000	0	<b>7,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	5,000	0	<b>5,000</b>	4,180	0	<b>4,180</b>
221012 Small Office Equipment	2,000	0	<b>2,000</b>	2,000	0	<b>2,000</b>
222001 Telecommunications	1,500	0	<b>1,500</b>	1,500	0	<b>1,500</b>
224002 General Supply of Goods and Services	3,000	0	<b>3,000</b>	47	0	<b>47</b>
227001 Travel Inland	3,500	0	<b>3,500</b>	3,500	0	<b>3,500</b>
227004 Fuel, Lubricants and Oils	1,500	0	<b>1,500</b>	1,500	0	<b>1,500</b>
228002 Maintenance - Vehicles	3,500	0	<b>3,500</b>	0	0	<b>0</b>
<i>Total Cost of Output 090401:</i>	<b>48,857</b>	<b>0</b>	<b>48,857</b>	<b>44,504</b>	<b>0</b>	<b>44,504</b>
<b>Output:090402 Uganda's interests in tranboundary water resources secured</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	8,000	0	<b>8,000</b>	19,908	0	<b>19,908</b>
211103 Allowances	5,000	0	<b>5,000</b>	887	0	<b>887</b>
212101 Social Security Contributions (NSSF)	8,286	0	<b>8,286</b>	1,991	0	<b>1,991</b>
221002 Workshops and Seminars	5,000	0	<b>5,000</b>	1,677	0	<b>1,677</b>
221012 Small Office Equipment	2,000	0	<b>2,000</b>	0	0	<b>0</b>
222001 Telecommunications	2,000	0	<b>2,000</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services	15,000	0	<b>15,000</b>	12,500	0	<b>12,500</b>
225001 Consultancy Services- Short-term	0	0	<b>0</b>	10,000	0	<b>10,000</b>
227001 Travel Inland	15,000	0	<b>15,000</b>	20,882	0	<b>20,882</b>
227002 Travel Abroad	20,000	0	<b>20,000</b>	7,293	0	<b>7,293</b>
227004 Fuel, Lubricants and Oils	22,000	0	<b>22,000</b>	16,645	0	<b>16,645</b>
228002 Maintenance - Vehicles	12,000	0	<b>12,000</b>	7,000	0	<b>7,000</b>
<i>Total Cost of Output 090402:</i>	<b>114,286</b>	<b>0</b>	<b>114,286</b>	<b>98,782</b>	<b>0</b>	<b>98,782</b>
<b>Output:090403 Water resources availability regularly monitored and assessed</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	15,999	0	<b>15,999</b>	24,885	0	<b>24,885</b>
211103 Allowances	10,000	0	<b>10,000</b>	5,226	40,000	<b>45,226</b>
212101 Social Security Contributions (NSSF)	857	0	<b>857</b>	2,489	0	<b>2,489</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221002 Workshops and Seminars	0	0	<b>0</b>	0	30,000	<b>30,000</b>
221003 Staff Training	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221008 Computer Supplies and IT Services	0	0	<b>0</b>	0	25,000	<b>25,000</b>
221011 Printing, Stationery, Photocopying and	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0904 Water Resources Management*

### **Project 0149 Operational Water Res. Mgt NBI**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
222001 Telecommunications	4,000	0	<b>4,000</b>	4,000	10,000	<b>14,000</b>
223005 Electricity	2,500	0	<b>2,500</b>	1,500	0	<b>1,500</b>
223006 Water	2,500	0	<b>2,500</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services	20,000	0	<b>20,000</b>	10,055	200,000	<b>210,055</b>
225001 Consultancy Services- Short-term	0	0	<b>0</b>	0	500,000	<b>500,000</b>
225002 Consultancy Services- Long-term	0	0	<b>0</b>	0	125,000	<b>125,000</b>
227001 Travel Inland	60,000	0	<b>60,000</b>	0	30,000	<b>30,000</b>
227002 Travel Abroad	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
227004 Fuel, Lubricants and Oils	37,000	0	<b>37,000</b>	39,700	0	<b>39,700</b>
228002 Maintenance - Vehicles	13,999	0	<b>13,999</b>	14,000	10,000	<b>24,000</b>
<i>Total Cost of Output 090403:</i>	<i>186,855</i>	<i>0</i>	<i>186,855</i>	<i>121,855</i>	<i>1,000,000</i>	<i>1,121,855</i>
<b>Total Cost of Outputs Provided</b>	<b>349,997</b>	<b>0</b>	<b>349,997</b>	<b>265,141</b>	<b>1,000,000</b>	<b>1,265,141</b>
<b>Total Project 0149</b>	<b>349,997</b>	<b>0</b>	<b>349,997</b>	<b>265,141</b>	<b>1,000,000</b>	<b>1,265,141</b>
<i>Total Excluding Taxes and Arrears</i>	<i>349,997</i>	<i>0</i>	<i>349,997</i>	<i>265,141</i>	<i>1,000,000</i>	<i>1,265,141</i>

### **Project 0165 Support to WRM**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:090401 Administration and Management support</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	16,440	0	<b>16,440</b>	34,954	0	<b>34,954</b>
211103 Allowances	2,000	34,000	<b>36,000</b>	14,026	34,000	<b>48,026</b>
212101 Social Security Contributions (NSSF)	0	0	<b>0</b>	3,495	0	<b>3,495</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	10,000	0	<b>10,000</b>
221002 Workshops and Seminars	12,000	50,000	<b>62,000</b>	12,000	50,000	<b>62,000</b>
221003 Staff Training	0	0	<b>0</b>	35,000	0	<b>35,000</b>
221007 Books, Periodicals and Newspapers	0	10,000	<b>10,000</b>	13,785	10,000	<b>23,785</b>
221008 Computer Supplies and IT Services	7,783	30,000	<b>37,783</b>	17,783	30,000	<b>47,783</b>
221009 Welfare and Entertainment	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
221011 Printing, Stationery, Photocopying and	2,000	15,000	<b>17,000</b>	12,416	15,000	<b>27,416</b>
221012 Small Office Equipment	0	0	<b>0</b>	10,000	0	<b>10,000</b>
222001 Telecommunications	4,000	20,000	<b>24,000</b>	14,000	20,000	<b>34,000</b>
223004 Guard and Security services	0	0	<b>0</b>	10,000	0	<b>10,000</b>
225001 Consultancy Services- Short-term	0	0	<b>0</b>	70,000	0	<b>70,000</b>
227001 Travel Inland	13,777	71,000	<b>84,777</b>	60,000	71,000	<b>131,000</b>
227002 Travel Abroad	3,000	50,000	<b>53,000</b>	30,000	50,000	<b>80,000</b>
227004 Fuel, Lubricants and Oils	12,000	50,000	<b>62,000</b>	41,748	50,000	<b>91,748</b>
228002 Maintenance - Vehicles	2,000	30,000	<b>32,000</b>	12,000	30,000	<b>42,000</b>
<i>Total Cost of Output 090401:</i>	<i>80,000</i>	<i>360,000</i>	<i>440,000</i>	<i>406,206</i>	<i>360,000</i>	<i>766,206</i>

#### *Output:090402 Uganda's interests in tranboundary water resources secured*

211102 Contract Staff Salaries (Incl. Casuals, T	13,152	0	<b>13,152</b>	17,477	0	<b>17,477</b>
211103 Allowances	0	0	<b>0</b>	0	0	<b>0</b>
212101 Social Security Contributions (NSSF)	1,100	0	<b>1,100</b>	1,748	0	<b>1,748</b>
221002 Workshops and Seminars	0	55,000	<b>55,000</b>	0	55,000	<b>55,000</b>
221003 Staff Training	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221007 Books, Periodicals and Newspapers	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221008 Computer Supplies and IT Services	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223004 Guard and Security services	0	0	<b>0</b>	0	10,000	<b>10,000</b>
225001 Consultancy Services- Short-term	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
227001 Travel Inland	4,000	100,000	<b>104,000</b>	2,775	90,000	<b>92,775</b>
227002 Travel Abroad	12,748	20,000	<b>32,748</b>	12,748	20,000	<b>32,748</b>
227004 Fuel, Lubricants and Oils	7,000	70,000	<b>77,000</b>	5,252	70,000	<b>75,252</b>
228002 Maintenance - Vehicles	2,000	0	<b>2,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 090402:</i>	<i>40,000</i>	<i>365,000</i>	<i>405,000</i>	<i>40,000</i>	<i>365,000</i>	<i>405,000</i>

#### *Output:090403 Water resources availability regularly monitored and assessed*

211102 Contract Staff Salaries (Incl. Casuals, T	13,152	0	<b>13,152</b>	40,779	0	<b>40,779</b>
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# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0904 Water Resources Management*

### **Project 0165 Support to WRM**

<i>Thousand Uganda Shillings</i>						
2012/13 Approved Budget				2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Allowances	12,070	0	12,070	0	0	0
212101 Social Security Contributions (NSSF)	1,500	0	1,500	4,078	0	4,078
221002 Workshops and Seminars	24,997	0	24,997	6,996	0	6,996
221003 Staff Training	10,000	20,000	30,000	1,000	10,000	11,000
221007 Books, Periodicals and Newspapers	0	10,000	10,000	0	5,000	5,000
221008 Computer Supplies and IT Services	7,000	20,000	27,000	0	20,000	20,000
221009 Welfare and Entertainment	4,000	10,000	14,000	1,422	10,000	11,422
221011 Printing, Stationery, Photocopying and	3,500	20,000	23,500	4,500	25,000	29,500
221012 Small Office Equipment	3,000	10,000	13,000	0	5,000	5,000
222001 Telecommunications	2,000	5,000	7,000	2,000	10,000	12,000
223005 Electricity	500	0	500	1,500	0	1,500
223006 Water	500	0	500	1,500	0	1,500
225001 Consultancy Services- Short-term	0	0	0	0	210,000	210,000
227001 Travel Inland	124,782	250,000	374,782	126,782	150,000	276,782
227002 Travel Abroad	15,000	0	15,000	15,000	0	15,000
227004 Fuel, Lubricants and Oils	69,999	150,000	219,999	70,000	100,000	170,000
228001 Maintenance - Civil	0	300,000	300,000	0	70,000	70,000
228002 Maintenance - Vehicles	8,000	85,000	93,000	4,443	85,000	89,443
228003 Maintenance Machinery, Equipment an	0	20,000	20,000	0	0	0
<b>Total Cost of Output 090403:</b>	<b>300,000</b>	<b>900,000</b>	<b>1,200,000</b>	<b>280,000</b>	<b>700,000</b>	<b>980,000</b>

### *Output:090404 The quality of water resources regularly monitored and assessed*

211102 Contract Staff Salaries (Incl. Casuals, T	13,152	0	13,152	40,779	0	40,779
211103 Allowances	2,972	10,000	12,972	0	0	0
212101 Social Security Contributions (NSSF)	1,500	0	1,500	0	0	0
221001 Advertising and Public Relations	0	15,000	15,000	0	0	0
221003 Staff Training	9,318	0	9,318	20,000	17,000	37,000
221007 Books, Periodicals and Newspapers	0	10,000	10,000	0	8,000	8,000
221008 Computer Supplies and IT Services	0	36,727	36,727	0	45,000	45,000
221011 Printing, Stationery, Photocopying and	0	31,500	31,500	10,000	15,000	25,000
221012 Small Office Equipment	0	0	0	0	9,000	9,000
222001 Telecommunications	0	20,000	20,000	0	0	0
222002 Postage and Courier	0	5,000	5,000	0	0	0
224001 Medical and Agricultural supplies	43,056	400,773	443,829	0	286,000	286,000
225001 Consultancy Services- Short-term	0	51,000	51,000	0	50,000	50,000
227001 Travel Inland	20,002	150,000	170,002	32,000	234,500	266,500
227002 Travel Abroad	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	95,000	145,000	50,000	75,500	125,500
228002 Maintenance - Vehicles	35,000	25,000	60,000	27,221	40,000	67,221
228003 Maintenance Machinery, Equipment an	25,000	0	25,000	20,000	40,000	60,000
228004 Maintenance Other	0	0	0	0	80,000	80,000
<b>Total Cost of Output 090404:</b>	<b>200,000</b>	<b>900,000</b>	<b>1,100,000</b>	<b>200,000</b>	<b>900,000</b>	<b>1,100,000</b>

### *Output:090405 Water resources rationally planned, allocated and regulated*

211102 Contract Staff Salaries (Incl. Casuals, T	13,152	0	13,152	40,779	0	40,779
211103 Allowances	13,479	34,200	47,679	13,751	14,200	27,951
212101 Social Security Contributions (NSSF)	4,500	0	4,500	4,078	0	4,078
221001 Advertising and Public Relations	10,000	20,000	30,000	15,800	15,000	30,800
221002 Workshops and Seminars	0	80,000	80,000	0	8,000	8,000
221003 Staff Training	2,069	24,000	26,069	12,069	22,000	34,069
221007 Books, Periodicals and Newspapers	2,000	0	2,000	12,000	0	12,000
221008 Computer Supplies and IT Services	8,000	95,000	103,000	8,000	5,000	13,000
221009 Welfare and Entertainment	8,000	12,000	20,000	10,000	12,000	22,000
221011 Printing, Stationery, Photocopying and	10,000	25,000	35,000	12,000	6,000	18,000
221012 Small Office Equipment	0	15,000	15,000	0	5,000	5,000
222001 Telecommunications	800	2,000	2,800	2,800	2,000	4,800
222002 Postage and Courier	0	800	800	0	800	800



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0904 Water Resources Management*

### **Project 0165 Support to WRM**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
223004 Guard and Security services		0	0	<b>0</b>	0	10,000	<b>10,000</b>
224002 General Supply of Goods and Services		18,000	40,000	<b>58,000</b>	523	0	<b>523</b>
225001 Consultancy Services- Short-term		34,000	367,000	<b>401,000</b>	13,400	0	<b>13,400</b>
227001 Travel Inland		60,000	160,000	<b>220,000</b>	17,653	0	<b>17,653</b>
227002 Travel Abroad		12,000	25,000	<b>37,000</b>	5,200	0	<b>5,200</b>
227004 Fuel, Lubricants and Oils		25,000	60,000	<b>85,000</b>	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles		16,000	40,000	<b>56,000</b>	1,600	0	<b>1,600</b>
<i>Total Cost of Output 090405:</i>		<b>237,000</b>	<b>1,000,000</b>	<b>1,237,000</b>	<b>199,653</b>	<b>100,000</b>	<b>299,653</b>
<b>Output:090406 Catchment-based IWRM established</b>							
211102 Contract Staff Salaries (Incl. Casuals, T		13,152	0	<b>13,152</b>	23,302	0	<b>23,302</b>
211103 Allowances		8,158	70,000	<b>78,158</b>	12,519	15,000	<b>27,519</b>
212101 Social Security Contributions (NSSF)		1,200	0	<b>1,200</b>	2,330	0	<b>2,330</b>
221001 Advertising and Public Relations		0	56,000	<b>56,000</b>	40,000	0	<b>40,000</b>
221002 Workshops and Seminars		10,000	95,000	<b>105,000</b>	18,880	0	<b>18,880</b>
221003 Staff Training		0	20,000	<b>20,000</b>	40,000	3,000	<b>43,000</b>
221005 Hire of Venue (chairs, projector etc)		0	0	<b>0</b>	10,000	0	<b>10,000</b>
221007 Books, Periodicals and Newspapers		0	0	<b>0</b>	0	13,000	<b>13,000</b>
221008 Computer Supplies and IT Services		0	40,000	<b>40,000</b>	20,000	4,000	<b>24,000</b>
221009 Welfare and Entertainment		0	20,000	<b>20,000</b>	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and		10,000	25,000	<b>35,000</b>	0	0	<b>0</b>
221012 Small Office Equipment		0	20,000	<b>20,000</b>	5,000	5,000	<b>10,000</b>
222001 Telecommunications		0	0	<b>0</b>	20,000	5,000	<b>25,000</b>
222002 Postage and Courier		0	1,000	<b>1,000</b>	0	0	<b>0</b>
224001 Medical and Agricultural supplies		0	0	<b>0</b>	0	80,000	<b>80,000</b>
224002 General Supply of Goods and Services		8,000	18,000	<b>26,000</b>	5,517	0	<b>5,517</b>
225001 Consultancy Services- Short-term		30,000	170,000	<b>200,000</b>	0	140,000	<b>140,000</b>
225002 Consultancy Services- Long-term		0	0	<b>0</b>	12,000	20,000	<b>32,000</b>
227001 Travel Inland		53,000	140,000	<b>193,000</b>	73,000	130,000	<b>203,000</b>
227002 Travel Abroad		16,488	0	<b>16,488</b>	11,459	0	<b>11,459</b>
227004 Fuel, Lubricants and Oils		35,000	120,000	<b>155,000</b>	31,225	80,000	<b>111,225</b>
228001 Maintenance - Civil		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
228002 Maintenance - Vehicles		15,000	60,000	<b>75,000</b>	20,000	60,000	<b>80,000</b>
<i>Total Cost of Output 090406:</i>		<b>199,998</b>	<b>875,000</b>	<b>1,074,998</b>	<b>355,233</b>	<b>575,000</b>	<b>930,233</b>
<b>Total Cost of Outputs Provided</b>		<b>1,056,998</b>	<b>4,400,000</b>	<b>5,456,998</b>	<b>1,481,092</b>	<b>3,000,000</b>	<b>4,481,092</b>
<b>Outputs Funded</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:090451 Degraded watersheds restored and conserved</b>							
263104 Transfers to other gov't units(current)		0	0	<b>0</b>	200,000	0	<b>200,000</b>
<i>o/w Transfers to other Government Units</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>		<i>200,000</i>
<i>Total Cost of Output 090451:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:090472 Government Buildings and Administrative Infrastructure</b>							
231001 Non-Residential Buildings		0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
312206 Gross Tax		0	0	<b>0</b>	800,000	0	<b>800,000</b>
<i>Total Cost of Output 090472:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>0</i>	<i>1,800,000</i>
<b>Output:090475 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004 Transport Equipment		0	400,000	<b>400,000</b>	411,000	0	<b>411,000</b>
312206 Gross Tax		800,000	0	<b>800,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 090475:</i>		<i>800,000</i>	<i>400,000</i>	<i>1,200,000</i>	<i>411,000</i>	<i>0</i>	<i>411,000</i>
<b>Output:090477 Purchase of Specialised Machinery &amp; Equipment</b>							
231005 Machinery and Equipment		3,130,000	800,000	<b>3,930,000</b>	248,000	0	<b>248,000</b>
<i>Total Cost of Output 090477:</i>		<i>3,130,000</i>	<i>800,000</i>	<i>3,930,000</i>	<i>248,000</i>	<i>0</i>	<i>248,000</i>
<b>Output:090478 Purchase of Office and Residential Furniture and Fittings</b>							
231006 Furniture and Fixtures		25,000	0	<b>25,000</b>	25,000	0	<b>25,000</b>
<i>Total Cost of Output 090478:</i>		<i>25,000</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0904 Water Resources Management*

### **Project 0165 Support to WRM**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Cost of Capital Purchases</b>	<b>3,955,000</b>	<b>1,200,000</b>	<b>5,155,000</b>	<b>2,484,000</b>	<b>0</b>	<b>2,484,000</b>
<b>Total Project 0165</b>	<b>5,011,998</b>	<b>5,600,000</b>	<b>10,611,998</b>	<b>4,165,092</b>	<b>3,000,000</b>	<b>7,165,092</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,211,998</i>	<i>5,600,000</i>	<i>9,811,998</i>	<i>3,365,092</i>	<i>3,000,000</i>	<i>6,365,092</i>

### **Project 1021 Mapping of Ground Water Resurces in Uganda**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090403 Water resources availability regularly monitored and assessed</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	4,407	0	<b>4,407</b>	11,942	0	<b>11,942</b>
211103 Allowances	0	0	<b>0</b>	6	0	<b>6</b>
211106 Emoluments paid to former Presidents/	0	0	<b>0</b>	0	0	<b>0</b>
212101 Social Security Contributions (NSSF)	0	0	<b>0</b>	1,194	0	<b>1,194</b>
225001 Consultancy Services- Short-term	0	500,000	<b>500,000</b>	0	500,000	<b>500,000</b>
225002 Consultancy Services- Long-term	0	466,000	<b>466,000</b>	0	466,000	<b>466,000</b>
227001 Travel Inland	69,366	0	<b>69,366</b>	61,830	0	<b>61,830</b>
227004 Fuel, Lubricants and Oils	28,227	0	<b>28,227</b>	24,786	0	<b>24,786</b>
228002 Maintenance - Vehicles	20,000	0	<b>20,000</b>	11,264	0	<b>11,264</b>
<b>Total Cost of Output 090403:</b>	<b>122,000</b>	<b>966,000</b>	<b>1,088,000</b>	<b>111,022</b>	<b>966,000</b>	<b>1,077,022</b>
<i>Output:090404 The quality of water resources regularly monitored and assessed</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	6,610	0	<b>6,610</b>	11,942	0	<b>11,942</b>
211103 Allowances	5,868	0	<b>5,868</b>	443	0	<b>443</b>
212101 Social Security Contributions (NSSF)	1,432	0	<b>1,432</b>	1,194	0	<b>1,194</b>
221002 Workshops and Seminars	40,000	0	<b>40,000</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	3,600	0	<b>3,600</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	5,000	0	<b>5,000</b>	4,590	0	<b>4,590</b>
221012 Small Office Equipment	10,000	0	<b>10,000</b>	0	0	<b>0</b>
222001 Telecommunications	2,400	0	<b>2,400</b>	2,658	0	<b>2,658</b>
222002 Postage and Courier	500	0	<b>500</b>	0	0	<b>0</b>
223005 Electricity	262	0	<b>262</b>	500	0	<b>500</b>
223006 Water	250	0	<b>250</b>	262	0	<b>262</b>
224002 General Supply of Goods and Services	24,000	0	<b>24,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	0	514,000	<b>514,000</b>	0	564,000	<b>564,000</b>
227001 Travel Inland	20,077	0	<b>20,077</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
<b>Total Cost of Output 090404:</b>	<b>127,999</b>	<b>514,000</b>	<b>641,999</b>	<b>27,589</b>	<b>564,000</b>	<b>591,589</b>
<b>Total Cost of Outputs Provided</b>	<b>249,999</b>	<b>1,480,000</b>	<b>1,729,999</b>	<b>138,610</b>	<b>1,530,000</b>	<b>1,668,610</b>
<b>Total Project 1021</b>	<b>249,999</b>	<b>1,480,000</b>	<b>1,729,999</b>	<b>138,610</b>	<b>1,530,000</b>	<b>1,668,610</b>
<i>Total Excluding Taxes and Arrears</i>	<i>249,999</i>	<i>1,480,000</i>	<i>1,729,999</i>	<i>138,610</i>	<i>1,530,000</i>	<i>1,668,610</i>

### **Project 1231a Water Management and Development Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090401 Administration and Management support</i>						
211103 Allowances	0	0	<b>0</b>	1,000	0	<b>1,000</b>
<b>Total Cost of Output 090401:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<i>Output:090404 The quality of water resources regularly monitored and assessed</i>						
211103 Allowances	0	0	<b>0</b>	1,000	0	<b>1,000</b>
225001 Consultancy Services- Short-term	0	0	<b>0</b>	0	500,000	<b>500,000</b>
225002 Consultancy Services- Long-term	0	0	<b>0</b>	0	500,000	<b>500,000</b>
<b>Total Cost of Output 090404:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000,000</b>	<b>1,001,000</b>
<i>Output:090405 Water resources rationally planned, allocated and regulated</i>						
211103 Allowances	0	0	<b>0</b>	1,000	0	<b>1,000</b>
<b>Total Cost of Output 090405:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<i>Output:090406 Catchment-based IWRM established</i>						



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0904 Water Resources Management*

### **Project 1231a Water Management and Development Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
211103 Allowances	0	0	0	16,734	99,539	116,274
225001 Consultancy Services- Short-term	0	0	0	0	500,000	500,000
225002 Consultancy Services- Long-term	0	0	0	100,000	500,000	600,000
<i>Total Cost of Output 090406:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>116,734</i>	<i>1,099,539</i>	<i>1,216,274</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,734</b>	<b>2,099,539</b>	<b>2,219,274</b>
<b>Total Project 1231a</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,734</b>	<b>2,099,539</b>	<b>2,219,274</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>119,734</i>	<i>2,099,539</i>	<i>2,219,274</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 04</b>	<b>8,614,103</b>	<b>20,079,791</b>	<b>28,693,894</b>	<b>8,025,477</b>	<b>33,710,531</b>	<b>41,736,017</b>
<i>Total Excluding Taxes and Arrears</i>	<i>7,064,103</i>	<i>20,079,791</i>	<i>27,143,894</i>	<i>6,475,477</i>	<i>33,710,531</i>	<i>40,186,017</i>

## *Vote Function 0905 Natural Resources Management*

### *Recurrent Budget Estimates*

### **Programme 14 Environment Support Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:090501 Promotion of Knowledge of Enviroment and Natural Resources</i>						
211103 Allowances	0	0	0	0	2,000	2,000
221007 Books, Periodicals and Newspapers	0	0	0	0	1,500	1,500
221009 Welfare and Entertainment	0	0	0	0	1,500	1,500
<i>Total Cost of Output 090501:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>5,000</i>
<i>Output:090503 Policy, Planning, Legal and Institutional Framework.</i>						
211103 Allowances	0	8,318	8,318	0	8,108	8,108
221007 Books, Periodicals and Newspapers	0	0	0	0	600	600
221009 Welfare and Entertainment	0	3,208	3,208	0	2,608	2,608
227001 Travel Inland	0	23,100	23,100	0	5,779	5,779
227004 Fuel, Lubricants and Oils	0	9,590	9,590	0	9,000	9,000
<i>Total Cost of Output 090503:</i>	<i>0</i>	<i>44,216</i>	<i>44,216</i>	<i>0</i>	<i>26,095</i>	<i>26,095</i>
<i>Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</i>						
227001 Travel Inland	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	3,313	3,313
<i>Total Cost of Output 090504:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,313</i>	<i>8,313</i>
<i>Output:090505 Capacity building and Technical back-stopping.</i>						
211103 Allowances	0	1,200	1,200	0	1,300	1,300
227001 Travel Inland	0	9,240	9,240	0	9,200	9,200
227004 Fuel, Lubricants and Oils	0	2,880	2,880	0	2,820	2,820
<i>Total Cost of Output 090505:</i>	<i>0</i>	<i>13,320</i>	<i>13,320</i>	<i>0</i>	<i>13,320</i>	<i>13,320</i>
<i>Output:090506 Administration and Management Support</i>						
211101 General Staff Salaries	105,036	0	105,036	154,872	0	154,872
221008 Computer Supplies and IT Services	0	2,134	2,134	0	2,500	2,500
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	1,800	1,800
221012 Small Office Equipment	0	2,000	2,000	0	1,500	1,500
222001 Telecommunications	0	800	800	0	800	800
228001 Maintenance - Civil	0	800	800	0	800	800
228002 Maintenance - Vehicles	0	3,600	3,600	0	3,734	3,734
<i>Total Cost of Output 090506:</i>	<i>105,036</i>	<i>12,334</i>	<i>117,370</i>	<i>154,872</i>	<i>12,134</i>	<i>167,006</i>
<b>Total Cost of Outputs Provided</b>	<b>105,036</b>	<b>69,870</b>	<b>174,906</b>	<b>154,872</b>	<b>64,862</b>	<b>219,734</b>
<b>Total Programme 14</b>	<b>105,036</b>	<b>69,870</b>	<b>174,906</b>	<b>154,872</b>	<b>64,862</b>	<b>219,734</b>
<i>Total Excluding Arrears</i>	<i>105,036</i>	<i>69,870</i>	<i>174,906</i>	<i>154,872</i>	<i>64,862</i>	<i>219,734</i>

### **Programme 15 Forestry Support Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
			<b>477</b>			



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0905 Natural Resources Management*

### **Programme 15 Forestry Support Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:090506 Administration and Management Support</i>							
211101 General Staff Salaries		103,147	0	<b>103,147</b>	162,128	0	<b>162,128</b>
211103 Allowances		0	5,999	<b>5,999</b>	0	3,464	<b>3,464</b>
221001 Advertising and Public Relations		0	3,999	<b>3,999</b>	0	3,500	<b>3,500</b>
221003 Staff Training		0	3,999	<b>3,999</b>	0	3,999	<b>3,999</b>
221007 Books, Periodicals and Newspapers		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221008 Computer Supplies and IT Services		0	3,999	<b>3,999</b>	0	3,999	<b>3,999</b>
221009 Welfare and Entertainment		0	5,999	<b>5,999</b>	0	4,586	<b>4,586</b>
221011 Printing, Stationery, Photocopying and		0	2,999	<b>2,999</b>	0	2,700	<b>2,700</b>
221012 Small Office Equipment		0	0	<b>0</b>	0	2,000	<b>2,000</b>
222001 Telecommunications		0	3,999	<b>3,999</b>	0	4,000	<b>4,000</b>
225001 Consultancy Services- Short-term		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
225002 Consultancy Services- Long-term		0	50,000	<b>50,000</b>	0	53,000	<b>53,000</b>
227001 Travel Inland		0	2,799	<b>2,799</b>	0	2,520	<b>2,520</b>
227002 Travel Abroad		0	3,999	<b>3,999</b>	0	3,511	<b>3,511</b>
227004 Fuel, Lubricants and Oils		0	2,600	<b>2,600</b>	0	2,690	<b>2,690</b>
228002 Maintenance - Vehicles		0	14,997	<b>14,997</b>	0	11,502	<b>11,502</b>
<i>Total Cost of Output 090506:</i>		<b>103,147</b>	<b>117,388</b>	<b>220,535</b>	<b>162,128</b>	<b>113,471</b>	<b>275,599</b>
<b>Total Cost of Outputs Provided</b>		<b>103,147</b>	<b>117,388</b>	<b>220,535</b>	<b>162,128</b>	<b>113,471</b>	<b>275,599</b>
<b>Outputs Funded</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:090551 Operational support to private institutions</i>							
263104 Transfers to other gov't units(current)		0	0	<b>0</b>	0	360,000	<b>360,000</b>
<i>o/w planting of trees</i>		0	0	<b>0</b>		360,000	<b>360,000</b>
<i>Total Cost of Output 090551:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>
<b>Total Programme 15</b>		<b>103,147</b>	<b>117,388</b>	<b>220,535</b>	<b>162,128</b>	<b>473,471</b>	<b>635,599</b>
<i>Total Excluding Arrears</i>		<i>103,147</i>	<i>117,388</i>	<i>220,535</i>	<i>162,128</i>	<i>473,471</i>	<i>635,599</i>

### **Programme 16 Wetland Management Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:090506 Administration and Management Support</i>							
211101 General Staff Salaries		213,817	0	<b>213,817</b>	243,000	0	<b>243,000</b>
211103 Allowances		0	5,544	<b>5,544</b>	0	2,950	<b>2,950</b>
213002 Incapacity, death benefits and funeral e		0	6,000	<b>6,000</b>	0	4,000	<b>4,000</b>
221001 Advertising and Public Relations		0	3,756	<b>3,756</b>	0	0	<b>0</b>
221002 Workshops and Seminars		0	4,000	<b>4,000</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers		0	4,000	<b>4,000</b>	0	4,344	<b>4,344</b>
221009 Welfare and Entertainment		0	3,500	<b>3,500</b>	0	3,500	<b>3,500</b>
221011 Printing, Stationery, Photocopying and		0	6,000	<b>6,000</b>	0	4,050	<b>4,050</b>
221012 Small Office Equipment		0	1,000	<b>1,000</b>	0	2,000	<b>2,000</b>
222001 Telecommunications		0	4,000	<b>4,000</b>	0	2,000	<b>2,000</b>
222002 Postage and Courier		0	1,000	<b>1,000</b>	0	1,200	<b>1,200</b>
223005 Electricity		0	1,600	<b>1,600</b>	0	2,000	<b>2,000</b>
223006 Water		0	1,200	<b>1,200</b>	0	1,500	<b>1,500</b>
224002 General Supply of Goods and Services		0	4,000	<b>4,000</b>	0	2,592	<b>2,592</b>
227001 Travel Inland		0	0	<b>0</b>	0	3,500	<b>3,500</b>
227002 Travel Abroad		0	0	<b>0</b>	0	7,000	<b>7,000</b>
227004 Fuel, Lubricants and Oils		0	8,000	<b>8,000</b>	0	8,952	<b>8,952</b>
228002 Maintenance - Vehicles		0	6,000	<b>6,000</b>	0	4,500	<b>4,500</b>
<i>Total Cost of Output 090506:</i>		<b>213,817</b>	<b>59,600</b>	<b>273,417</b>	<b>243,000</b>	<b>54,089</b>	<b>297,089</b>
<b>Total Cost of Outputs Provided</b>		<b>213,817</b>	<b>59,600</b>	<b>273,417</b>	<b>243,000</b>	<b>54,089</b>	<b>297,089</b>
<b>Total Programme 16</b>		<b>213,817</b>	<b>59,600</b>	<b>273,417</b>	<b>243,000</b>	<b>54,089</b>	<b>297,089</b>
<i>Total Excluding Arrears</i>		<i>213,817</i>	<i>59,600</i>	<i>273,417</i>	<i>243,000</i>	<i>54,089</i>	<i>297,089</i>

### **Development Budget Estimates**



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0905 Natural Resources Management*

### **Project 0146 National Wetland Project Phase III**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Output:090501 Promotion of Knowledge of Enviroment and Natural Resources</i></b>							
211102 Contract Staff Salaries (Incl. Casuals, T		16,800	0	<b>16,800</b>	16,800	0	<b>16,800</b>
211103 Allowances		6,100	0	<b>6,100</b>	12,000	0	<b>12,000</b>
212101 Social Security Contributions (NSSF)		0	0	<b>0</b>	1,680	0	<b>1,680</b>
212201 Social Security Contributions		1,680	0	<b>1,680</b>	0	0	<b>0</b>
221001 Advertising and Public Relations		0	0	<b>0</b>	4,520	0	<b>4,520</b>
221002 Workshops and Seminars		15,000	0	<b>15,000</b>	10,000	0	<b>10,000</b>
221003 Staff Training		0	0	<b>0</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		4,420	0	<b>4,420</b>	5,000	0	<b>5,000</b>
222001 Telecommunications		0	0	<b>0</b>	4,000	0	<b>4,000</b>
224002 General Supply of Goods and Services		40,000	0	<b>40,000</b>	17,928	0	<b>17,928</b>
225001 Consultancy Services- Short-term		80,000	0	<b>80,000</b>	100,000	0	<b>100,000</b>
227001 Travel Inland		12,000	0	<b>12,000</b>	24,000	0	<b>24,000</b>
227004 Fuel, Lubricants and Oils		8,000	0	<b>8,000</b>	12,000	0	<b>12,000</b>
228002 Maintenance - Vehicles		6,000	0	<b>6,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 090501:</b>		<b>190,000</b>	<b>0</b>	<b>190,000</b>	<b>207,928</b>	<b>0</b>	<b>207,928</b>
<b><i>Output:090502 Restoration of degraded and Protection of ecosystems</i></b>							
211102 Contract Staff Salaries (Incl. Casuals, T		16,800	0	<b>16,800</b>	25,200	0	<b>25,200</b>
211103 Allowances		14,320	0	<b>14,320</b>	0	0	<b>0</b>
212101 Social Security Contributions (NSSF)		0	0	<b>0</b>	2,520	0	<b>2,520</b>
212201 Social Security Contributions		1,680	0	<b>1,680</b>	0	0	<b>0</b>
221002 Workshops and Seminars		25,000	0	<b>25,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		3,200	0	<b>3,200</b>	0	0	<b>0</b>
222001 Telecommunications		8,000	0	<b>8,000</b>	0	0	<b>0</b>
223001 Property Expenses		1,270,000	0	<b>1,270,000</b>	1,216,280	0	<b>1,216,280</b>
224002 General Supply of Goods and Services		12,000	0	<b>12,000</b>	0	0	<b>0</b>
227001 Travel Inland		32,000	0	<b>32,000</b>	20,000	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils		22,000	0	<b>22,000</b>	16,000	0	<b>16,000</b>
228002 Maintenance - Vehicles		15,000	0	<b>15,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 090502:</b>		<b>1,420,000</b>	<b>0</b>	<b>1,420,000</b>	<b>1,280,000</b>	<b>0</b>	<b>1,280,000</b>
<b><i>Output:090503 Policy, Planning, Legal and Institutional Framework.</i></b>							
211102 Contract Staff Salaries (Incl. Casuals, T		8,400	0	<b>8,400</b>	25,200	0	<b>25,200</b>
211103 Allowances		7,160	0	<b>7,160</b>	3,385	0	<b>3,385</b>
212101 Social Security Contributions (NSSF)		840	0	<b>840</b>	2,520	0	<b>2,520</b>
221001 Advertising and Public Relations		0	0	<b>0</b>	2,106	0	<b>2,106</b>
221002 Workshops and Seminars		20,000	0	<b>20,000</b>	15,000	0	<b>15,000</b>
221003 Staff Training		0	0	<b>0</b>	5,000	0	<b>5,000</b>
221004 Recruitment Expenses		0	0	<b>0</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		5,600	0	<b>5,600</b>	0	0	<b>0</b>
222001 Telecommunications		0	0	<b>0</b>	2,000	0	<b>2,000</b>
222003 Information and Communications Tech		4,000	0	<b>4,000</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services		10,000	0	<b>10,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term		30,000	0	<b>30,000</b>	20,000	0	<b>20,000</b>
227001 Travel Inland		18,000	0	<b>18,000</b>	20,000	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils		8,000	0	<b>8,000</b>	19,789	0	<b>19,789</b>
228002 Maintenance - Vehicles		8,000	0	<b>8,000</b>	5,000	0	<b>5,000</b>
<b>Total Cost of Output 090503:</b>		<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b><i>Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</i></b>							
211102 Contract Staff Salaries (Incl. Casuals, T		25,200	0	<b>25,200</b>	25,200	0	<b>25,200</b>
211103 Allowances		4,000	0	<b>4,000</b>	11,434	0	<b>11,434</b>
212101 Social Security Contributions (NSSF)		2,520	0	<b>2,520</b>	2,520	0	<b>2,520</b>
221001 Advertising and Public Relations		0	0	<b>0</b>	2,000	0	<b>2,000</b>
221002 Workshops and Seminars		10,000	0	<b>10,000</b>	3,766	0	<b>3,766</b>
221007 Books, Periodicals and Newspapers		0	0	<b>0</b>	2,087	0	<b>2,087</b>
221008 Computer Supplies and IT Services		0	0	<b>0</b>	5,000	0	<b>5,000</b>



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0905 Natural Resources Management*

### **Project 0146 National Wetland Project Phase III**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
221009	Welfare and Entertainment	0	0	0	4,000	0	4,000
221011	Printing, Stationery, Photocopying and	3,000	0	3,000	0	0	0
221012	Small Office Equipment	0	0	0	2,000	0	2,000
222001	Telecommunications	0	0	0	2,000	0	2,000
223006	Water	0	0	0	2,000	0	2,000
224002	General Supply of Goods and Services	4,000	0	4,000	0	0	0
225001	Consultancy Services- Short-term	30,000	0	30,000	10,000	0	10,000
227001	Travel Inland	24,000	0	24,000	24,484	0	24,484
227004	Fuel, Lubricants and Oils	22,000	0	22,000	26,000	0	26,000
228002	Maintenance - Vehicles	15,280	0	15,280	0	0	0
Total Cost of Output 090504:		140,000	0	140,000	122,491	0	122,491
Output:090505 Capacity building and Technical back-stopping.							
211102	Contract Staff Salaries (Incl. Casuals, T	8,400	0	8,400	33,600	0	33,600
211103	Allowances	5,360	0	5,360	0	0	0
212101	Social Security Contributions (NSSF)	840	0	840	3,360	0	3,360
221002	Workshops and Seminars	10,000	0	10,000	0	0	0
221003	Staff Training	15,000	0	15,000	40,000	0	40,000
221011	Printing, Stationery, Photocopying and	5,600	0	5,600	0	0	0
227001	Travel Inland	4,800	0	4,800	6,000	0	6,000
227004	Fuel, Lubricants and Oils	6,000	0	6,000	7,040	0	7,040
228002	Maintenance - Vehicles	4,000	0	4,000	0	0	0
Total Cost of Output 090505:		60,000	0	60,000	90,000	0	90,000
Output:090506 Administration and Management Support							
211102	Contract Staff Salaries (Incl. Casuals, T	42,000	0	42,000	33,600	0	33,600
212101	Social Security Contributions (NSSF)	4,200	0	4,200	3,360	0	3,360
221002	Workshops and Seminars	0	0	0	5,000	0	5,000
221004	Recruitment Expenses	2,000	0	2,000	0	0	0
221007	Books, Periodicals and Newspapers	4,000	0	4,000	5,000	0	5,000
221009	Welfare and Entertainment	1,000	0	1,000	0	0	0
221011	Printing, Stationery, Photocopying and	3,800	0	3,800	0	0	0
222001	Telecommunications	4,000	0	4,000	1,641	0	1,641
223005	Electricity	1,000	0	1,000	0	0	0
224002	General Supply of Goods and Services	6,000	0	6,000	0	0	0
227001	Travel Inland	6,000	0	6,000	20,000	0	20,000
227002	Travel Abroad	10,000	0	10,000	12,700	0	12,700
227004	Fuel, Lubricants and Oils	8,000	0	8,000	5,361	0	5,361
228002	Maintenance - Vehicles	8,000	0	8,000	5,089	0	5,089
Total Cost of Output 090506:		100,000	0	100,000	91,752	0	91,752
Total Cost of Outputs Provided		2,030,000	0	2,030,000	1,912,171	0	1,912,171
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090551 Operational support to private institutions							
263104	Transfers to other gov't units(current)	500,000	0	500,000	500,000	0	500,000
	o/w Perdiems, SDAs, Field gears, water,	0	0	0	500,000	0	500,000
312206	Gross Tax	100,000	0	100,000	0	0	0
Total Cost of Output 090551:		600,000	0	600,000	500,000	0	500,000
Total Cost of Outputs Funded		600,000	0	600,000	500,000	0	500,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090572 Government Buildings and Administrative Infrastructure							
231001	Non-Residential Buildings	30,000	0	30,000	0	0	0
Total Cost of Output 090572:		30,000	0	30,000	0	0	0
Output:090575 Purchase of Motor Vehicles and Other Transport Equipment							
312206	Gross Tax	700,000	0	700,000	0	0	0
Total Cost of Output 090575:		700,000	0	700,000	0	0	0
Output:090576 Purchase of Office and ICT Equipment, including Software							
231005	Machinery and Equipment	70,000	0	70,000	70,000	0	70,000



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0905 Natural Resources Management*

### **Project 0146 National Wetland Project Phase III**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>		<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Total Cost of Output 090576:</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
<b>Output:090577 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and Equipment	60,000	0	60,000	50,000	0	50,000
<i>Total Cost of Output 090577:</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<b>Output:090578 Purchase of Office and Residential Furniture and Fittings</b>						
231006 Furniture and Fixtures	10,000	0	10,000	10,000	0	10,000
312206 Gross Tax	0	0	0	800,000	0	800,000
<i>Total Cost of Output 090578:</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>810,000</i>	<i>0</i>	<i>810,000</i>
<b>Total Cost of Capital Purchases</b>	<b>870,000</b>	<b>0</b>	<b>870,000</b>	<b>930,000</b>	<b>0</b>	<b>930,000</b>
<b>Total Project 0146</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	<b>3,342,171</b>	<b>0</b>	<b>3,342,171</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,700,000</i>	<i>0</i>	<i>2,700,000</i>	<i>2,542,171</i>	<i>0</i>	<i>2,542,171</i>

### **Project 0947 FIEFOC - Farm Income Project**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>		<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:090501 Promotion of Knowledge of Enviroment and Natural Resources</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	30,000	0	30,000
211103 Allowances	10,000	10,000	20,000	19,729	0	19,729
212201 Social Security Contributions	0	0	0	10,500	0	10,500
221001 Advertising and Public Relations	0	10,000	10,000	15,000	0	15,000
221002 Workshops and Seminars	5,000	39,494	44,494	0	0	0
221003 Staff Training	0	0	0	49,135	0	49,135
221007 Books, Periodicals and Newspapers	0	14,000	14,000	8,008	0	8,008
221008 Computer Supplies and IT Services	9,000	0	9,000	10,000	0	10,000
223005 Electricity	0	0	0	5,000	0	5,000
223006 Water	0	0	0	2,100	0	2,100
225001 Consultancy Services- Short-term	0	426,506	426,506	81,429	0	81,429
225002 Consultancy Services- Long-term	0	0	0	100,000	0	100,000
227001 Travel Inland	16,000	0	16,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	10,000	0	10,000	15,000	0	15,000
228002 Maintenance - Vehicles	0	0	0	14,100	0	14,100
<i>Total Cost of Output 090501:</i>	<i>50,000</i>	<i>500,000</i>	<i>550,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<b>Output:090502 Restoration of degraded and Protection of ecosystems</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	60,000	0	60,000
211103 Allowances	5,000	0	5,000	10,857	0	10,857
221003 Staff Training	0	0	0	2,000	0	2,000
221008 Computer Supplies and IT Services	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and	0	0	0	2,000	0	2,000
221012 Small Office Equipment	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	2,000	0	2,000
224002 General Supply of Goods and Services	25,000	20,000	45,000	0	0	0
225001 Consultancy Services- Short-term	0	0	0	16,143	0	16,143
227001 Travel Inland	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	5,000	0	5,000
<i>Total Cost of Output 090502:</i>	<i>30,000</i>	<i>20,000</i>	<i>50,000</i>	<i>169,000</i>	<i>0</i>	<i>169,000</i>
<b>Output:090503 Policy, Planning, Legal and Institutional Framework.</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	90,000	20,000	110,000	225,000	0	225,000
211103 Allowances	0	0	0	20,000	0	20,000
212101 Social Security Contributions (NSSF)	0	0	0	13,000	0	13,000
212201 Social Security Contributions	10,000	0	10,000	0	0	0
221001 Advertising and Public Relations	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	0	40,000	0	40,000
221007 Books, Periodicals and Newspapers	0	0	0	50,000	0	50,000
221008 Computer Supplies and IT Services	0	0	0	15,000	0	15,000



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0905 Natural Resources Management*

### **Project 0947 FIEFOC - Farm Income Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
221011 Printing, Stationery, Photocopying and	0	0	0	100,000	0	100,000
222001 Telecommunications	0	0	0	15,000	0	15,000
224002 General Supply of Goods and Services	0	0	0	22,477	0	22,477
225001 Consultancy Services- Short-term	0	0	0	150,000	0	150,000
225002 Consultancy Services- Long-term	0	0	0	221,125	0	221,125
227001 Travel Inland	0	0	0	80,000	0	80,000
227002 Travel Abroad	0	0	0	55,875	0	55,875
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
228003 Maintenance Machinery, Equipment an	0	0	0	32,523	0	32,523
<b>Total Cost of Output 090503:</b>	<b>100,000</b>	<b>20,000</b>	<b>120,000</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>

### **Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.**

211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	60,000	0	60,000
211103 Allowances	50,000	10,000	60,000	20,000	0	20,000
212101 Social Security Contributions (NSSF)	0	0	0	0	0	0
221002 Workshops and Seminars	20,000	140,000	160,000	0	0	0
221005 Hire of Venue (chairs, projector etc)	0	0	0	40,000	0	40,000
221007 Books, Periodicals and Newspapers	0	0	0	10,000	0	10,000
221008 Computer Supplies and IT Services	0	0	0	8,000	0	8,000
221012 Small Office Equipment	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short-term	0	0	0	150,714	0	150,714
225002 Consultancy Services- Long-term	0	0	0	180,000	0	180,000
227001 Travel Inland	0	0	0	50,000	0	50,000
227002 Travel Abroad	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	175,886	0	175,886
228002 Maintenance - Vehicles	0	0	0	30,000	0	30,000
<b>Total Cost of Output 090504:</b>	<b>70,000</b>	<b>150,000</b>	<b>220,000</b>	<b>804,600</b>	<b>0</b>	<b>804,600</b>

### **Output:090505 Capacity building and Technical back-stopping.**

211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	60,000	0	60,000
211103 Allowances	50,000	0	50,000	42,857	0	42,857
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	20,000	0	20,000	23,966	0	23,966
221003 Staff Training	90,000	0	90,000	30,000	0	30,000
221007 Books, Periodicals and Newspapers	0	0	0	10,000	0	10,000
221008 Computer Supplies and IT Services	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	36,034	0	36,034
224002 General Supply of Goods and Services	5,000	0	5,000	8,784	0	8,784
225001 Consultancy Services- Short-term	0	0	0	200,000	0	200,000
225002 Consultancy Services- Long-term	0	0	0	62,857	0	62,857
227001 Travel Inland	10,000	0	10,000	27,186	0	27,186
227002 Travel Abroad	40,000	0	40,000	31,763	0	31,763
227004 Fuel, Lubricants and Oils	0	0	0	13,000	0	13,000
<b>Total Cost of Output 090505:</b>	<b>215,000</b>	<b>0</b>	<b>215,000</b>	<b>576,448</b>	<b>0</b>	<b>576,448</b>

### **Output:090506 Administration and Management Support**

211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	45,000	0	45,000
211103 Allowances	50,000	0	50,000	20,000	0	20,000
221007 Books, Periodicals and Newspapers	0	28,800	28,800	0	0	0
221008 Computer Supplies and IT Services	10,000	31,950	41,950	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	20,000	11,600	31,600	1,305	0	1,305
222001 Telecommunications	20,000	37,970	57,970	20,000	0	20,000
223005 Electricity	2,000	2,100	4,100	5,000	0	5,000
224002 General Supply of Goods and Services	10,000	170,840	180,840	10,000	0	10,000
225001 Consultancy Services- Short-term	43,000	579,600	622,600	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 0947 FIEFOC - Farm Income Project**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
227004 Fuel, Lubricants and Oils		50,000	101,140	<b>151,140</b>	40,000	0	<b>40,000</b>
228002 Maintenance - Vehicles		20,000	0	<b>20,000</b>	41,286	0	<b>41,286</b>
<i>Total Cost of Output 090506:</i>		<b>225,000</b>	<b>964,000</b>	<b>1,189,000</b>	<b>187,591</b>	<b>0</b>	<b>187,591</b>
<b>Total Cost of Outputs Provided</b>		<b>690,000</b>	<b>1,654,000</b>	<b>2,344,000</b>	<b>3,237,639</b>	<b>0</b>	<b>3,237,639</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:090572 Government Buildings and Administrative Infrastructure</i>							
231007 Other Structures		15,750,000	0	<b>15,750,000</b>	13,498,727	0	<b>13,498,727</b>
<i>Total Cost of Output 090572:</i>		<b>15,750,000</b>	<b>0</b>	<b>15,750,000</b>	<b>13,498,727</b>	<b>0</b>	<b>13,498,727</b>
<i>Output:090575 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport Equipment		0	0	<b>0</b>	78,000	0	<b>78,000</b>
<i>Total Cost of Output 090575:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>78,000</b>
<i>Output:090577 Purchase of Specialised Machinery &amp; Equipment</i>							
312206 Gross Tax		500,000	0	<b>500,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 090577:</i>		<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:090578 Purchase of Office and Residential Furniture and Fittings</i>							
312206 Gross Tax		0	0	<b>0</b>	500,000	0	<b>500,000</b>
<i>Total Cost of Output 090578:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Output:090579 Acquisition of Other Capital Assets</i>							
281504 Monitoring, Supervision and Appraisal		0	0	<b>0</b>	0	0	<b>0</b>
312301 Cultivated Assets		1,490,000	11,346,000	<b>12,836,000</b>	595,136	0	<b>595,136</b>
<i>Total Cost of Output 090579:</i>		<b>1,490,000</b>	<b>11,346,000</b>	<b>12,836,000</b>	<b>595,136</b>	<b>0</b>	<b>595,136</b>
<b>Total Cost of Capital Purchases</b>		<b>17,740,000</b>	<b>11,346,000</b>	<b>29,086,000</b>	<b>14,671,863</b>	<b>0</b>	<b>14,671,863</b>
<b>Total Project 0947</b>		<b>18,430,000</b>	<b>13,000,000</b>	<b>31,430,000</b>	<b>17,909,501</b>	<b>0</b>	<b>17,909,501</b>
<i>Total Excluding Taxes and Arrears</i>		<i>17,930,000</i>	<i>13,000,000</i>	<i>30,930,000</i>	<i>17,409,501</i>	<i>0</i>	<i>17,409,501</i>

### **Project 1189 Sawlog Production Grant Scheme Project**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:090501 Promotion of Knowledge of Enviroment and Natural Resources</i>							
221001 Advertising and Public Relations		20,000	20,000	<b>40,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars		100,000	150,000	<b>250,000</b>	4,024	0	<b>4,024</b>
221003 Staff Training		20,000	20,000	<b>40,000</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers		20,000	0	<b>20,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment		10,000	10,000	<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	200,000	<b>200,000</b>	0	0	<b>0</b>
223004 Guard and Security services		0	0	<b>0</b>	24,062	0	<b>24,062</b>
227004 Fuel, Lubricants and Oils		10,000	0	<b>10,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles		20,000	0	<b>20,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 090501:</i>		<b>200,000</b>	<b>400,000</b>	<b>600,000</b>	<b>28,086</b>	<b>0</b>	<b>28,086</b>
<i>Output:090502 Restoration of degraded and Protection of ecosystems</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	<b>0</b>	242,615	0	<b>242,615</b>
211103 Allowances		0	300,000	<b>300,000</b>	0	0	<b>0</b>
224001 Medical and Agricultural supplies		0	0	<b>0</b>	95,000	0	<b>95,000</b>
225001 Consultancy Services- Short-term		0	0	<b>0</b>	120,000	0	<b>120,000</b>
226001 Insurances		0	0	<b>0</b>	18,000	0	<b>18,000</b>
227001 Travel Inland		0	0	<b>0</b>	31,198	0	<b>31,198</b>
228002 Maintenance - Vehicles		0	0	<b>0</b>	37,000	0	<b>37,000</b>
<i>Total Cost of Output 090502:</i>		<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>543,813</b>	<b>0</b>	<b>543,813</b>
<i>Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</i>							
211103 Allowances		0	500,000	<b>500,000</b>	0	0	<b>0</b>
227001 Travel Inland		50,000	250,000	<b>300,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		25,000	200,000	<b>225,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles		25,000	50,000	<b>75,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 090504:</i>		<b>100,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:090505 Capacity building and Technical back-stopping.</i>							



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0905 Natural Resources Management*

### **Project 1189 Sawlog Production Grant Scheme Project**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
211102	Contract Staff Salaries (Incl. Casuals, T	0	540,000	540,000	0	0	0
227001	Travel Inland	0	400,000	400,000	0	0	0
227002	Travel Abroad	0	80,000	80,000	0	0	0
Total Cost of Output 090505:		0	1,020,000	1,020,000	0	0	0
Output:090506 Administration and Management Support							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	89,385	0	89,385
211103	Allowances	0	28,000	28,000	5,000	0	5,000
212101	Social Security Contributions (NSSF)	0	0	0	33,000	0	33,000
221001	Advertising and Public Relations	0	100,000	100,000	0	0	0
221002	Workshops and Seminars	48,000	200,000	248,000	0	0	0
221007	Books, Periodicals and Newspapers	0	50,000	50,000	806	0	806
221008	Computer Supplies and IT Services	0	50,000	50,000	19,000	0	19,000
221009	Welfare and Entertainment	12,000	60,000	72,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	50,000	50,000	3,672	0	3,672
221012	Small Office Equipment	0	100,000	100,000	3,000	0	3,000
221014	Bank Charges and other Bank related c	0	0	0	4,000	0	4,000
222001	Telecommunications	20,000	90,000	110,000	12,000	0	12,000
222002	Postage and Courier	0	0	0	2,000	0	2,000
223003	Rent - Produced Assets to private entiti	50,000	72,000	122,000	54,000	0	54,000
223005	Electricity	0	0	0	7,000	0	7,000
223006	Water	0	0	0	5,000	0	5,000
226001	Insurances	0	0	0	4,000	0	4,000
Total Cost of Output 090506:		130,000	800,000	930,000	241,862	0	241,862
Total Cost of Outputs Provided		430,000	3,520,000	3,950,000	813,762	0	813,762
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090551 Operational support to private institutions							
312206	Gross Tax	350,000	0	350,000	0	0	0
Total Cost of Output 090551:		350,000	0	350,000	0	0	0
Total Cost of Outputs Funded		350,000	0	350,000	0	0	0
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090575 Purchase of Motor Vehicles and Other Transport Equipment							
312206	Gross Tax	0	0	0	350,000	0	350,000
Total Cost of Output 090575:		0	0	0	350,000	0	350,000
Output:090578 Purchase of Office and Residential Furniture and Fittings							
231006	Furniture and Fixtures	0	0	0	3,000	0	3,000
Total Cost of Output 090578:		0	0	0	3,000	0	3,000
Output:090579 Acquisition of Other Capital Assets							
312301	Cultivated Assets	760,000	5,310,000	6,070,000	61,000	8,800,000	8,861,000
Total Cost of Output 090579:		760,000	5,310,000	6,070,000	61,000	8,800,000	8,861,000
Total Cost of Capital Purchases		760,000	5,310,000	6,070,000	414,000	8,800,000	9,214,000
Total Project 1189		1,540,000	8,830,000	10,370,000	1,227,762	8,800,000	10,027,762
Total Excluding Taxes and Arrears		1,190,000	8,830,000	10,020,000	877,762	8,800,000	9,677,762
Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 05		24,138,858	21,830,000	45,968,858	23,631,855	8,800,000	32,431,855
Total Excluding Taxes and Arrears		22,488,858	21,830,000	44,318,858	21,981,855	8,800,000	30,781,855

## *Vote Function 0906 Weather, Climate and Climate Change*

### *Recurrent Budget Estimates*

#### **Programme 07 Meteorology**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:090603 Administration and Management Support</i>							
211101 General Staff Salaries		388,875	<b>484</b>	<b>388,875</b>	731,299	0	<b>731,299</b>



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0906 Weather, Climate and Climate Change*

### **Programme 07 Meteorology**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
211103 Allowances	0	11,999	11,999	0	12,000	12,000
221003 Staff Training	0	6,042	6,042	0	6,000	6,000
221007 Books, Periodicals and Newspapers	0	5,999	5,999	0	5,600	5,600
221008 Computer Supplies and IT Services	0	2,999	2,999	0	4,000	4,000
221009 Welfare and Entertainment	0	7,000	7,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	9,996	9,996	0	9,900	9,900
221012 Small Office Equipment	0	2,999	2,999	0	2,000	2,000
222001 Telecommunications	0	17,994	17,994	0	20,000	20,000
222002 Postage and Courier	0	4,999	4,999	0	6,000	6,000
223004 Guard and Security services	0	4,999	4,999	0	6,000	6,000
223005 Electricity	0	2,999	2,999	0	3,000	3,000
223006 Water	0	1,000	1,000	0	1,000	1,000
227001 Travel Inland	0	9,994	9,994	0	10,800	10,800
227004 Fuel, Lubricants and Oils	0	17,996	17,996	0	15,295	15,295
228001 Maintenance - Civil	0	3,999	3,999	0	0	0
228002 Maintenance - Vehicles	0	9,998	9,998	0	5,000	5,000
228003 Maintenance Machinery, Equipment an	0	9,998	9,998	0	14,010	14,010
<i>Total Cost of Output 090603:</i>	<i>388,875</i>	<i>131,010</i>	<i>519,885</i>	<i>731,299</i>	<i>125,605</i>	<i>856,904</i>
<b>Total Cost of Outputs Provided</b>	<b>388,875</b>	<b>131,010</b>	<b>519,885</b>	<b>731,299</b>	<b>125,605</b>	<b>856,904</b>
<b>Total Programme 07</b>	<b>388,875</b>	<b>131,010</b>	<b>519,885</b>	<b>731,299</b>	<b>125,605</b>	<b>856,904</b>
<i>Total Excluding Arrears</i>	<i>388,875</i>	<i>131,010</i>	<i>519,885</i>	<i>731,299</i>	<i>125,605</i>	<i>856,904</i>

### *Development Budget Estimates*

### **Project 0140 Meteorological Support for PMA**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090601 Weather and Climate services</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	63,000	0	63,000
211103 Allowances	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	20,000	0	20,000
221007 Books, Periodicals and Newspapers	0	0	0	7,999	0	7,999
221008 Computer Supplies and IT Services	0	0	0	24,000	0	24,000
221009 Welfare and Entertainment	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	15,567	0	15,567
221012 Small Office Equipment	0	0	0	15,000	0	15,000
222001 Telecommunications	0	0	0	15,000	0	15,000
223005 Electricity	0	0	0	12,000	0	12,000
223006 Water	0	0	0	6,000	0	6,000
225001 Consultancy Services- Short-term	0	0	0	20,000	0	20,000
227001 Travel Inland	0	0	0	14,136	0	14,136
227002 Travel Abroad	0	0	0	21,763	0	21,763
227004 Fuel, Lubricants and Oils	0	0	0	23,812	0	23,812
228001 Maintenance - Civil	0	0	0	23,000	0	23,000
228002 Maintenance - Vehicles	0	0	0	10,000	0	10,000
228003 Maintenance Machinery, Equipment an	0	0	0	15,000	0	15,000
<i>Total Cost of Output 090601:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>356,277</i>	<i>0</i>	<i>356,277</i>
<i>Output:090602 Policy legal and institutional framework</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	84,000	0	84,000	63,000	0	63,000
211103 Allowances	24,600	0	24,600	26,600	0	26,600
212101 Social Security Contributions (NSSF)	8,400	0	8,400	8,400	0	8,400
221001 Advertising and Public Relations	22,400	0	22,400	24,400	0	24,400
221002 Workshops and Seminars	30,000	0	30,000	0	0	0
221003 Staff Training	21,000	0	21,000	21,000	0	21,000
221009 Welfare and Entertainment	5,600	0	5,600	0	0	0



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0906 Weather, Climate and Climate Change*

### **Project 0140 Meteorological Support for PMA**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
222001 Telecommunications	20,000	0	20,000	25,000	0	25,000
223003 Rent - Produced Assets to private entiti	0	0	0	200,000	0	200,000
223005 Electricity	12,000	0	12,000	13,000	0	13,000
223006 Water	6,000	0	6,000	7,000	0	7,000
223901 Rent (Produced Assets) to other govt. U	200,000	0	200,000	0	0	0
224002 General Supply of Goods and Services	10,000	0	10,000	15,000	0	15,000
227001 Travel Inland	20,000	0	20,000	15,000	0	15,000
227002 Travel Abroad	40,000	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	14,000	0	14,000
228002 Maintenance - Vehicles	14,000	0	14,000	0	0	0
<b>Total Cost of Output 090602:</b>	<b>558,000</b>	<b>0</b>	<b>558,000</b>	<b>472,400</b>	<b>0</b>	<b>472,400</b>

### *Output:090603 Administration and Management Support*

211102 Contract Staff Salaries (Incl. Casuals, T	84,000	0	84,000	63,000	0	63,000
211103 Allowances	19,800	0	19,800	5,000	0	5,000
212101 Social Security Contributions (NSSF)	8,400	0	8,400	0	0	0
213002 Incapacity, death benefits and funeral e	5,000	0	5,000	0	0	0
221001 Advertising and Public Relations	52,000	0	52,000	50,000	0	50,000
221002 Workshops and Seminars	10,000	0	10,000	0	0	0
221003 Staff Training	80,000	0	80,000	0	0	0
221004 Recruitment Expenses	8,000	0	8,000	0	0	0
221005 Hire of Venue (chairs, projector etc)	10,000	0	10,000	0	0	0
221006 Commissions and Related Charges	3,000	0	3,000	0	0	0
221007 Books, Periodicals and Newspapers	10,000	0	10,000	20,301	0	20,301
221008 Computer Supplies and IT Services	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and	80,000	0	80,000	50,000	0	50,000
221012 Small Office Equipment	20,000	0	20,000	0	0	0
221017 Subscriptions	30,000	0	30,000	0	0	0
222001 Telecommunications	80,000	0	80,000	0	0	0
222002 Postage and Courier	20,600	0	20,600	0	0	0
222003 Information and Communications Tech	60,000	0	60,000	0	0	0
223004 Guard and Security services	50,000	0	50,000	0	0	0
223005 Electricity	6,000	0	6,000	0	0	0
223006 Water	3,000	0	3,000	0	0	0
223901 Rent (Produced Assets) to other govt. U	10,000	0	10,000	0	0	0
224002 General Supply of Goods and Services	55,600	0	55,600	97,844	0	97,844
225001 Consultancy Services- Short-term	75,000	0	75,000	200,000	0	200,000
225002 Consultancy Services- Long-term	25,000	0	25,000	0	0	0
227001 Travel Inland	160,000	0	160,000	0	0	0
227002 Travel Abroad	80,000	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	120,000	0	120,000	50,000	0	50,000
228001 Maintenance - Civil	40,000	0	40,000	50,000	0	50,000
228002 Maintenance - Vehicles	30,000	0	30,000	0	0	0
228003 Maintenance Machinery, Equipment an	30,000	0	30,000	400,000	0	400,000
<b>Total Cost of Output 090603:</b>	<b>1,285,400</b>	<b>0</b>	<b>1,285,400</b>	<b>1,001,145</b>	<b>0</b>	<b>1,001,145</b>

### *Output:090604 Adaptation and Mitigation measures.*

211102 Contract Staff Salaries (Incl. Casuals, T	21,000	0	21,000	0	0	0
211103 Allowances	0	0	0	20,000	0	20,000
212101 Social Security Contributions (NSSF)	2,100	0	2,100	0	0	0
221001 Advertising and Public Relations	0	0	0	3,600	0	3,600
221002 Workshops and Seminars	0	0	0	8,287	0	8,287
221003 Staff Training	0	0	0	40,000	0	40,000
221004 Recruitment Expenses	2,400	0	2,400	0	0	0
221008 Computer Supplies and IT Services	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	0	0	0	40,000	0	40,000



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
222001 Telecommunications		2,500	0	<b>2,500</b>	20,000	0	<b>20,000</b>
223005 Electricity		0	0	<b>0</b>	10,000	0	<b>10,000</b>
224002 General Supply of Goods and Services		0	0	<b>0</b>	200,000	0	<b>200,000</b>
225001 Consultancy Services- Short-term		0	0	<b>0</b>	400,000	0	<b>400,000</b>
225002 Consultancy Services- Long-term		0	0	<b>0</b>	50,000	0	<b>50,000</b>
227001 Travel Inland		0	0	<b>0</b>	50,000	0	<b>50,000</b>
227002 Travel Abroad		0	0	<b>0</b>	10,000	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils		0	0	<b>0</b>	40,000	0	<b>40,000</b>
228002 Maintenance - Vehicles		0	0	<b>0</b>	20,000	0	<b>20,000</b>
<b>Total Cost of Output 090604:</b>		<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>931,887</b>	<b>0</b>	<b>931,887</b>
<b>Output:090606 Strengthening institutional and coordination capacity</b>							
211102 Contract Staff Salaries (Incl. Casuals, T		21,000	0	<b>21,000</b>	21,000	0	<b>21,000</b>
211103 Allowances		17,500	0	<b>17,500</b>	6,500	0	<b>6,500</b>
212101 Social Security Contributions (NSSF)		2,100	0	<b>2,100</b>	2,100	0	<b>2,100</b>
221002 Workshops and Seminars		0	0	<b>0</b>	20,000	0	<b>20,000</b>
221003 Staff Training		0	0	<b>0</b>	8,000	0	<b>8,000</b>
221009 Welfare and Entertainment		0	0	<b>0</b>	10,000	0	<b>10,000</b>
221017 Subscriptions		2,000	0	<b>2,000</b>	2,000	0	<b>2,000</b>
225001 Consultancy Services- Short-term		0	0	<b>0</b>	20,400	0	<b>20,400</b>
227001 Travel Inland		10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils		17,000	0	<b>17,000</b>	17,000	0	<b>17,000</b>
228002 Maintenance - Vehicles		8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
<b>Total Cost of Output 090606:</b>		<b>77,600</b>	<b>0</b>	<b>77,600</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>
<b>Total Cost of Outputs Provided</b>		<b>1,949,000</b>	<b>0</b>	<b>1,949,000</b>	<b>2,886,709</b>	<b>0</b>	<b>2,886,709</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:090671 Acquisition of Land by Government</b>							
311101 Land		120,000	0	<b>120,000</b>	0	0	<b>0</b>
312206 Gross Tax		350,000	0	<b>350,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 090671:</b>		<b>470,000</b>	<b>0</b>	<b>470,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:090672 Government Buildings and Administrative Infrastructure</b>							
231001 Non-Residential Buildings		60,000	0	<b>60,000</b>	0	0	<b>0</b>
231007 Other Structures		257,400	0	<b>257,400</b>	0	0	<b>0</b>
281503 Engineering and Design Studies and Pl		30,000	0	<b>30,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 090672:</b>		<b>347,400</b>	<b>0</b>	<b>347,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:090675 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004 Transport Equipment		0	0	<b>0</b>	300,000	0	<b>300,000</b>
<b>Total Cost of Output 090675:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Output:090676 Purchase of Office and ICT Equipment, including Software</b>							
312206 Gross Tax		0	0	<b>0</b>	350,000	0	<b>350,000</b>
<b>Total Cost of Output 090676:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>Output:090677 Purchase of Specialised Machinery &amp; Equipment</b>							
231005 Machinery and Equipment		1,953,600	0	<b>1,953,600</b>	500,000	0	<b>500,000</b>
<b>Total Cost of Output 090677:</b>		<b>1,953,600</b>	<b>0</b>	<b>1,953,600</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost of Capital Purchases</b>		<b>2,771,000</b>	<b>0</b>	<b>2,771,000</b>	<b>1,150,000</b>	<b>0</b>	<b>1,150,000</b>
<b>Total Project 0140</b>		<b>4,720,000</b>	<b>0</b>	<b>4,720,000</b>	<b>4,036,709</b>	<b>0</b>	<b>4,036,709</b>
<i>Total Excluding Taxes and Arrears</i>		<i>4,370,000</i>	<i>0</i>	<i>4,370,000</i>	<i>3,686,709</i>	<i>0</i>	<i>3,686,709</i>

### **Project 1102 Climate Change Project**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:090601 Weather and Climate services</b>							
211102 Contract Staff Salaries (Incl. Casuals, T		200,000	0	<b>200,000</b>	155,643	0	<b>155,643</b>
211103 Allowances		20,000	0	<b>20,000</b>	35,000	0	<b>35,000</b>
212101 Social Security Contributions (NSSF)		0	0	<b>0</b>	15,564	0	<b>15,564</b>
221002 Workshops and Seminars		20,000	0	<b>20,000</b>	5,000	60,000	<b>65,000</b>



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0906 Weather, Climate and Climate Change*

### **Project 1102 Climate Change Project**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
221003 Staff Training		0	0	<b>0</b>	28,793	150,000	<b>178,793</b>
221011 Printing, Stationery, Photocopying and		0	0	<b>0</b>	0	50,000	<b>50,000</b>
224002 General Supply of Goods and Services		10,000	0	<b>10,000</b>	5,000	550,000	<b>555,000</b>
225001 Consultancy Services- Short-term		0	0	<b>0</b>	0	500,000	<b>500,000</b>
225002 Consultancy Services- Long-term		0	0	<b>0</b>	0	400,000	<b>400,000</b>
227001 Travel Inland		20,000	0	<b>20,000</b>	25,000	300,000	<b>325,000</b>
227002 Travel Abroad		20,000	0	<b>20,000</b>	30,000	400,000	<b>430,000</b>
227004 Fuel, Lubricants and Oils		30,000	0	<b>30,000</b>	16,903	50,000	<b>66,903</b>
228002 Maintenance - Vehicles		10,000	0	<b>10,000</b>	10,000	40,000	<b>50,000</b>
<b>Total Cost of Output 090601:</b>		<b>330,000</b>	<b>0</b>	<b>330,000</b>	<b>326,903</b>	<b>2,500,000</b>	<b>2,826,903</b>
<b>Output:090602 Policy legal and institutional framework</b>							
211103 Allowances		4,000	0	<b>4,000</b>	14,000	50,000	<b>64,000</b>
212101 Social Security Contributions (NSSF)		10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221001 Advertising and Public Relations		3,000	0	<b>3,000</b>	3,000	40,000	<b>43,000</b>
221002 Workshops and Seminars		350,000	0	<b>350,000</b>	0	50,000	<b>50,000</b>
221003 Staff Training		0	0	<b>0</b>	0	50,000	<b>50,000</b>
221005 Hire of Venue (chairs, projector etc)		0	0	<b>0</b>	0	40,000	<b>40,000</b>
221007 Books, Periodicals and Newspapers		0	0	<b>0</b>	0	45,000	<b>45,000</b>
221008 Computer Supplies and IT Services		0	0	<b>0</b>	0	50,000	<b>50,000</b>
221011 Printing, Stationery, Photocopying and		0	0	<b>0</b>	0	70,000	<b>70,000</b>
221012 Small Office Equipment		0	0	<b>0</b>	0	20,000	<b>20,000</b>
222001 Telecommunications		0	0	<b>0</b>	0	20,000	<b>20,000</b>
223004 Guard and Security services		0	0	<b>0</b>	0	10,000	<b>10,000</b>
224002 General Supply of Goods and Services		90,000	0	<b>90,000</b>	35,856	400,000	<b>435,856</b>
225001 Consultancy Services- Short-term		50,000	0	<b>50,000</b>	50,000	800,000	<b>850,000</b>
225002 Consultancy Services- Long-term		0	0	<b>0</b>	0	700,000	<b>700,000</b>
227001 Travel Inland		0	0	<b>0</b>	35,117	500,000	<b>535,117</b>
227002 Travel Abroad		100,000	0	<b>100,000</b>	81,415	20,000	<b>101,415</b>
227004 Fuel, Lubricants and Oils		0	0	<b>0</b>	0	70,000	<b>70,000</b>
228002 Maintenance - Vehicles		0	0	<b>0</b>	0	25,000	<b>25,000</b>
<b>Total Cost of Output 090602:</b>		<b>607,000</b>	<b>0</b>	<b>607,000</b>	<b>229,388</b>	<b>2,960,000</b>	<b>3,189,388</b>
<b>Output:090603 Administration and Management Support</b>							
211103 Allowances		11,000	66,000	<b>77,000</b>	11,000	76,000	<b>87,000</b>
221002 Workshops and Seminars		52,000	0	<b>52,000</b>	42,000	0	<b>42,000</b>
221003 Staff Training		0	22,200	<b>22,200</b>	0	12,200	<b>12,200</b>
221009 Welfare and Entertainment		2,000	0	<b>2,000</b>	12,000	0	<b>12,000</b>
221012 Small Office Equipment		0	1,800	<b>1,800</b>	0	1,800	<b>1,800</b>
224002 General Supply of Goods and Services		0	150,000	<b>150,000</b>	0	120,000	<b>120,000</b>
225001 Consultancy Services- Short-term		20,000	60,000	<b>80,000</b>	10,000	60,000	<b>70,000</b>
227001 Travel Inland		40,000	100,000	<b>140,000</b>	50,000	100,000	<b>150,000</b>
227002 Travel Abroad		30,000	50,000	<b>80,000</b>	30,000	50,000	<b>80,000</b>
227004 Fuel, Lubricants and Oils		5,000	50,000	<b>55,000</b>	5,000	50,000	<b>55,000</b>
228002 Maintenance - Vehicles		0	0	<b>0</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Output 090603:</b>		<b>160,000</b>	<b>500,000</b>	<b>660,000</b>	<b>160,000</b>	<b>500,000</b>	<b>660,000</b>
<b>Output:090604 Adaptation and Mitigation measures.</b>							
211103 Allowances		2,200	0	<b>2,200</b>	1,200	0	<b>1,200</b>
212101 Social Security Contributions (NSSF)		100	0	<b>100</b>	100	0	<b>100</b>
221012 Small Office Equipment		2,000	0	<b>2,000</b>	2,000	0	<b>2,000</b>
227001 Travel Inland		6,000	0	<b>6,000</b>	12,000	0	<b>12,000</b>
227002 Travel Abroad		26,800	0	<b>26,800</b>	20,800	0	<b>20,800</b>
227004 Fuel, Lubricants and Oils		900	0	<b>900</b>	1,900	0	<b>1,900</b>
<b>Total Cost of Output 090604:</b>		<b>38,000</b>	<b>0</b>	<b>38,000</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>
<b>Output:090606 Strengthening institutional and coordination capacity</b>							
211103 Allowances		2,200	0	<b>2,200</b>	2,200	40,000	<b>42,200</b>
221002 Workshops and Seminars		0	0	<b>0</b>	0	50,000	<b>50,000</b>



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0906 Weather, Climate and Climate Change*

### **Project 1102 Climate Change Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
221003 Staff Training	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and	2,000	0	2,000	0	0	0
221017 Subscriptions	2,000	0	2,000	2,000	0	2,000
222001 Telecommunications	1,000	0	1,000	0	0	0
224002 General Supply of Goods and Services	0	0	0	0	410,000	410,000
225001 Consultancy Services- Short-term	0	0	0	0	700,000	700,000
225002 Consultancy Services- Long-term	0	0	0	0	800,000	800,000
227002 Travel Abroad	2,000	0	2,000	0	0	0
227004 Fuel, Lubricants and Oils	2,800	0	2,800	5,800	0	5,800
<i>Total Cost of Output 090606:</i>	<i>12,000</i>	<i>0</i>	<i>12,000</i>	<i>12,000</i>	<i>2,000,000</i>	<i>2,012,000</i>
<b>Total Cost of Outputs Provided</b>	<b>1,147,000</b>	<b>500,000</b>	<b>1,647,000</b>	<b>766,291</b>	<b>7,960,000</b>	<b>8,726,291</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:090672 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	33,000	0	33,000	33,000	0	33,000
<i>Total Cost of Output 090672:</i>	<i>33,000</i>	<i>0</i>	<i>33,000</i>	<i>33,000</i>	<i>0</i>	<i>33,000</i>
<i>Output:090675 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312206 Gross Tax	240,000	0	240,000	0	0	0
<i>Total Cost of Output 090675:</i>	<i>240,000</i>	<i>0</i>	<i>240,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:090677 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	20,000	0	20,000	0	0	0
312206 Gross Tax	0	0	0	240,000	0	240,000
<i>Total Cost of Output 090677:</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>240,000</i>	<i>0</i>	<i>240,000</i>
<b>Total Cost of Capital Purchases</b>	<b>293,000</b>	<b>0</b>	<b>293,000</b>	<b>273,000</b>	<b>0</b>	<b>273,000</b>
<b>Total Project 1102</b>	<b>1,440,000</b>	<b>500,000</b>	<b>1,940,000</b>	<b>1,039,291</b>	<b>7,960,000</b>	<b>8,999,291</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,200,000</i>	<i>500,000</i>	<i>1,700,000</i>	<i>799,291</i>	<i>7,960,000</i>	<i>8,759,291</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 06</b>	<b>6,679,885</b>	<b>500,000</b>	<b>7,179,885</b>	<b>5,932,904</b>	<b>7,960,000</b>	<b>13,892,904</b>
<i>Total Excluding Taxes and Arrears</i>	<i>6,089,885</i>	<i>500,000</i>	<i>6,589,885</i>	<i>5,342,904</i>	<i>7,960,000</i>	<i>13,302,904</i>

## *Vote Function 0949 Policy, Planning and Support Services*

### *Recurrent Budget Estimates*

### **Programme 01 Finance and Administration**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:094901 Policy, Planning, Budgeting and Monitoring.</i>						
211101 General Staff Salaries	181,699	0	181,699	0	0	0
211103 Allowances	0	20,354	20,354	0	18,895	18,895
213001 Medical Expenses(To Employees)	0	18,995	18,995	0	18,995	18,995
213002 Incapacity, death benefits and funeral e	0	4,999	4,999	0	4,999	4,999
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	9,996	9,996	0	15,540	15,540
221003 Staff Training	0	2,999	2,999	0	4,999	4,999
221006 Commissions and Related Charges	0	49,990	49,990	0	49,990	49,990
221007 Books, Periodicals and Newspapers	0	0	0	0	4,999	4,999
221008 Computer Supplies and IT Services	0	4,999	4,999	0	0	0
221011 Printing, Stationery, Photocopying and	0	5,998	5,998	0	9,998	9,998
225001 Consultancy Services- Short-term	0	5,000	5,000	0	0	0
228002 Maintenance - Vehicles	0	4,545	4,545	0	0	0
273102 Incapacity, death benefits and and funer	0	5,000	5,000	0	0	0
<i>Total Cost of Output 094901:</i>	<i>181,699</i>	<i>132,874</i>	<i>314,574</i>	<i>0</i>	<i>128,415</i>	<i>128,415</i>
<i>Output:094902 Ministerial and Top management services.</i>						
211101 General Staff Salaries	75,753	0	75,753	653,325	0	653,325
211103 Allowances	0	27,034	27,034	0	20,000	20,000



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0949 Policy, Planning and Support Services*

### **Programme 01 Finance and Administration**

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total			
213001 Medical Expenses(To Employees)	0	610	610	0	0	0			0
213002 Incapacity, death benefits and funeral e	0	4,000	4,000	0	0	0			0
221001 Advertising and Public Relations	0	9,875	9,875	0	25,000	25,000			25,000
221002 Workshops and Seminars	0	0	0	0	50,000	50,000			50,000
221003 Staff Training	0	0	0	0	25,000	25,000			25,000
221004 Recruitment Expenses	0	0	0	0	20,000	20,000			20,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	15,000	15,000			15,000
221006 Commissions and Related Charges	0	0	0	0	20,000	20,000			20,000
221007 Books, Periodicals and Newspapers	0	14,237	14,237	0	21,200	21,200			21,200
221008 Computer Supplies and IT Services	0	6,999	6,999	0	30,000	30,000			30,000
221009 Welfare and Entertainment	0	76,911	76,911	0	30,000	30,000			30,000
221011 Printing, Stationery, Photocopying and	0	49,990	49,990	0	26,000	26,000			26,000
221012 Small Office Equipment	0	35,993	35,993	0	10,000	10,000			10,000
221016 IFMS Recurrent Costs	0	70,585	70,585	0	11,998	11,998			11,998
222001 Telecommunications	0	52,719	52,719	0	20,000	20,000			20,000
222002 Postage and Courier	0	17,996	17,996	0	10,000	10,000			10,000
223002 Rates	0	51,389	51,389	0	0	0			0
223004 Guard and Security services	0	43,591	43,591	0	0	0			0
223005 Electricity	0	53,993	53,993	0	10,000	10,000			10,000
223006 Water	0	29,996	29,996	0	15,000	15,000			15,000
224002 General Supply of Goods and Services	0	40,000	40,000	0	34,561	34,561			34,561
227001 Travel Inland	0	9,222	9,222	0	44,998	44,998			44,998
227002 Travel Abroad	0	33,979	33,979	0	51,801	51,801			51,801
227004 Fuel, Lubricants and Oils	0	43,879	43,879	0	46,961	46,961			46,961
228001 Maintenance - Civil	0	0	0	0	50,000	50,000			50,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	40,000			40,000
273102 Incapacity, death benefits and and funer	0	0	0	0	10,000	10,000			10,000
<b>Total Cost of Output 094902:</b>	<b>75,753</b>	<b>672,998</b>	<b>748,751</b>	<b>653,325</b>	<b>637,520</b>	<b>1,290,845</b>			

#### **Output:094903 Ministry Support Services**

211101 General Staff Salaries	101,793	0	101,793	0	0	0			0
211103 Allowances	0	20,253	20,253	0	19,997	19,997			19,997
213002 Incapacity, death benefits and funeral e	0	14,997	14,997	0	12,997	12,997			12,997
221003 Staff Training	0	0	0	0	6,000	6,000			6,000
221007 Books, Periodicals and Newspapers	0	19,996	19,996	0	13,000	13,000			13,000
227002 Travel Abroad	0	27,994	27,994	0	21,994	21,994			21,994
227004 Fuel, Lubricants and Oils	0	69,986	69,986	0	69,986	69,986			69,986
228001 Maintenance - Civil	0	14,997	14,997	0	14,243	14,243			14,243
228002 Maintenance - Vehicles	0	9,994	9,994	0	20,000	20,000			20,000
228003 Maintenance Machinery, Equipment an	0	12,197	12,197	0	12,197	12,197			12,197
<b>Total Cost of Output 094903:</b>	<b>101,793</b>	<b>190,414</b>	<b>292,207</b>	<b>0</b>	<b>190,414</b>	<b>190,414</b>			
<b>Total Cost of Outputs Provided</b>	<b>359,244</b>	<b>996,287</b>	<b>1,355,531</b>	<b>653,325</b>	<b>956,348</b>	<b>1,609,673</b>			

Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total			
<b>Output:094951 Membership to International Organisations and support to LGs and NGOs.</b>									
262101 Contributions to International Organisat	0	199,960	199,960	0	199,960	199,960			199,960
<i>o/w Contributions to intenational organisations.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>199,960</i>	<i>0</i>			<i>199,960</i>
<b>Total Cost of Output 094951:</b>	<b>0</b>	<b>199,960</b>	<b>199,960</b>	<b>0</b>	<b>199,960</b>	<b>199,960</b>			
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>199,960</b>	<b>199,960</b>	<b>0</b>	<b>199,960</b>	<b>199,960</b>			
<b>Total Programme 01</b>	<b>359,244</b>	<b>1,196,247</b>	<b>1,555,491</b>	<b>653,325</b>	<b>1,156,309</b>	<b>1,809,634</b>			
<i>Total Excluding Arrears</i>	<i>359,244</i>	<i>1,196,247</i>	<i>1,555,491</i>	<i>653,325</i>	<i>1,156,309</i>	<i>1,809,634</i>			

### **Programme 08 Office of Director DWD**

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total			
211101 General Staff Salaries	16,598	0	16,598	0	0	0			0

#### **Output:094901 Policy, Planning, Budgeting and Monitoring.**



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0949 Policy, Planning and Support Services*

### **Programme 08 Office of Director DWD**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
211103 Allowances	0	6,491	<b>6,491</b>	0	10,000	<b>10,000</b>
213002 Incapacity, death benefits and funeral e	0	2,500	<b>2,500</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221003 Staff Training	0	2,000	<b>2,000</b>	0	5,000	<b>5,000</b>
221004 Recruitment Expenses	0	4,800	<b>4,800</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	0	3,000	<b>3,000</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services	0	6,000	<b>6,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	4,000	<b>4,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	3,000	<b>3,000</b>	0	0	<b>0</b>
223005 Electricity	0	1,000	<b>1,000</b>	0	0	<b>0</b>
223006 Water	0	2,000	<b>2,000</b>	0	0	<b>0</b>
227001 Travel Inland	0	0	<b>0</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	13,641	<b>13,641</b>
<i>Total Cost of Output 094901:</i>	<b>16,598</b>	<b>39,791</b>	<b>56,389</b>	<b>0</b>	<b>38,641</b>	<b>38,641</b>

### *Output:094902 Ministerial and Top management services.*

211101 General Staff Salaries	18,970	0	<b>18,970</b>	12,790	0	<b>12,790</b>
211103 Allowances	0	6,000	<b>6,000</b>	0	5,000	<b>5,000</b>
213002 Incapacity, death benefits and funeral e	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	2,492	<b>2,492</b>	0	0	<b>0</b>
221006 Commissions and Related Charges	0	2,500	<b>2,500</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	9,000	<b>9,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	4,000	<b>4,000</b>	0	0	<b>0</b>
222001 Telecommunications	0	0	<b>0</b>	0	10,000	<b>10,000</b>
223005 Electricity	0	2,500	<b>2,500</b>	0	0	<b>0</b>
223006 Water	0	2,500	<b>2,500</b>	0	0	<b>0</b>
227001 Travel Inland	0	0	<b>0</b>	0	11,587	<b>11,587</b>
228002 Maintenance - Vehicles	0	5,000	<b>5,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 094902:</i>	<b>18,970</b>	<b>35,992</b>	<b>54,962</b>	<b>12,790</b>	<b>31,587</b>	<b>44,377</b>

### *Output:094903 Ministry Support Services*

211101 General Staff Salaries	4,742	0	<b>4,742</b>	0	0	<b>0</b>
211103 Allowances	0	24,995	<b>24,995</b>	0	5,000	<b>5,000</b>
221002 Workshops and Seminars	0	9,990	<b>9,990</b>	0	0	<b>0</b>
221003 Staff Training	0	7,998	<b>7,998</b>	0	0	<b>0</b>
221006 Commissions and Related Charges	0	2,999	<b>2,999</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	0	3,999	<b>3,999</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	4,499	<b>4,499</b>	0	0	<b>0</b>
222001 Telecommunications	0	0	<b>0</b>	0	5,000	<b>5,000</b>
223005 Electricity	0	2,000	<b>2,000</b>	0	0	<b>0</b>
223006 Water	0	2,000	<b>2,000</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services	0	10,000	<b>10,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	0	0	<b>0</b>	0	18,148	<b>18,148</b>
227001 Travel Inland	0	5,999	<b>5,999</b>	0	15,000	<b>15,000</b>
227002 Travel Abroad	0	6,499	<b>6,499</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	14,997	<b>14,997</b>	0	20,000	<b>20,000</b>
228002 Maintenance - Vehicles	0	3,998	<b>3,998</b>	0	15,000	<b>15,000</b>
<i>Total Cost of Output 094903:</i>	<b>4,742</b>	<b>103,973</b>	<b>108,716</b>	<b>0</b>	<b>98,148</b>	<b>98,148</b>

<b>Total Cost of Outputs Provided</b>	<b>40,310</b>	<b>179,756</b>	<b>220,067</b>	<b>12,790</b>	<b>168,376</b>	<b>181,166</b>
<b>Total Programme 08</b>	<b>40,310</b>	<b>179,756</b>	<b>220,067</b>	<b>12,790</b>	<b>168,376</b>	<b>181,166</b>
<i>Total Excluding Arrears</i>	<i>40,310</i>	<i>179,756</i>	<i>220,067</i>	<i>12,790</i>	<i>168,376</i>	<i>181,166</i>

### **Programme 09 Planning**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
			<b>491</b>			



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0949 Policy, Planning and Support Services*

### **Programme 09 Planning**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:094901 Policy, Planning, Budgeting and Monitoring.</i>							
211101 General Staff Salaries		59,280	0	<b>59,280</b>	0	0	<b>0</b>
211103 Allowances		0	5,000	<b>5,000</b>	0	0	<b>0</b>
221004 Recruitment Expenses		0	0	<b>0</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers		0	3,000	<b>3,000</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment		0	3,000	<b>3,000</b>	0	1,298	<b>1,298</b>
221011 Printing, Stationery, Photocopying and		0	18,000	<b>18,000</b>	0	16,602	<b>16,602</b>
221012 Small Office Equipment		0	2,000	<b>2,000</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services		0	10,000	<b>10,000</b>	0	6,048	<b>6,048</b>
227001 Travel Inland		0	32,000	<b>32,000</b>	0	12,550	<b>12,550</b>
227002 Travel Abroad		0	6,000	<b>6,000</b>	0	5,400	<b>5,400</b>
227004 Fuel, Lubricants and Oils		0	27,995	<b>27,995</b>	0	23,682	<b>23,682</b>
228002 Maintenance - Vehicles		0	4,981	<b>4,981</b>	0	4,981	<b>4,981</b>
<i>Total Cost of Output 094901:</i>		<b>59,280</b>	<b>111,976</b>	<b>171,256</b>	<b>0</b>	<b>72,562</b>	<b>72,562</b>
<i>Output:094902 Ministerial and Top management services.</i>							
211101 General Staff Salaries		11,856	0	<b>11,856</b>	122,101	0	<b>122,101</b>
211103 Allowances		0	0	<b>0</b>	0	0	<b>0</b>
221002 Workshops and Seminars		0	9,000	<b>9,000</b>	0	9,000	<b>9,000</b>
221007 Books, Periodicals and Newspapers		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment		0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221011 Printing, Stationery, Photocopying and		0	23,000	<b>23,000</b>	0	23,000	<b>23,000</b>
227001 Travel Inland		0	13,000	<b>13,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	8,988	<b>8,988</b>	0	8,988	<b>8,988</b>
<i>Total Cost of Output 094902:</i>		<b>11,856</b>	<b>59,988</b>	<b>71,844</b>	<b>122,101</b>	<b>46,988</b>	<b>169,089</b>
<i>Output:094903 Ministry Support Services</i>							
211101 General Staff Salaries		17,784	0	<b>17,784</b>	0	0	<b>0</b>
227001 Travel Inland		0	18,000	<b>18,000</b>	0	5,670	<b>5,670</b>
227004 Fuel, Lubricants and Oils		0	6,995	<b>6,995</b>	0	6,995	<b>6,995</b>
<i>Total Cost of Output 094903:</i>		<b>17,784</b>	<b>24,995</b>	<b>42,779</b>	<b>0</b>	<b>12,665</b>	<b>12,665</b>
<b>Total Cost of Outputs Provided</b>		<b>88,920</b>	<b>196,959</b>	<b>285,879</b>	<b>122,101</b>	<b>132,215</b>	<b>254,315</b>
<b>Outputs Funded</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:094951 Membership to International Organisations and support to LGs and NGOs.</i>							
263104 Transfers to other gov't units(current)		0	0	<b>0</b>	0	671,134	<b>671,134</b>
<i>o/w PAF monitoring to all LGs in the sector</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>671,134</i>	<i>0 671,134</i>
<i>Total Cost of Output 094951:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>671,134</b>	<b>671,134</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>671,134</b>	<b>671,134</b>
<b>Total Programme 09</b>		<b>88,920</b>	<b>196,959</b>	<b>285,879</b>	<b>122,101</b>	<b>803,349</b>	<b>925,449</b>
<i>Total Excluding Arrears</i>		<i>88,920</i>	<i>196,959</i>	<i>285,879</i>	<i>122,101</i>	<i>803,349</i>	<i>925,449</i>

### **Programme 17 Office of Director DWRM**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:094902 Ministerial and Top management services.</i>							
211101 General Staff Salaries		14,227	0	<b>14,227</b>	32,566	0	<b>32,566</b>
211103 Allowances		0	3,997	<b>3,997</b>	0	3,000	<b>3,000</b>
221011 Printing, Stationery, Photocopying and		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
224002 General Supply of Goods and Services		0	4,000	<b>4,000</b>	0	0	<b>0</b>
227001 Travel Inland		0	0	<b>0</b>	0	3,000	<b>3,000</b>
227002 Travel Abroad		0	2,000	<b>2,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	0	<b>0</b>	0	5,997	<b>5,997</b>
228002 Maintenance - Vehicles		0	2,000	<b>2,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 094902:</i>		<b>14,227</b>	<b>13,997</b>	<b>28,224</b>	<b>32,566</b>	<b>13,997</b>	<b>46,563</b>
<i>Output:094903 Ministry Support Services</i>							
211101 General Staff Salaries		26,083	0	<b>26,083</b>	0	0	<b>0</b>
211103 Allowances		0	5,500	<b>5,500</b>	0	5,000	<b>5,000</b>



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0949 Policy, Planning and Support Services*

### **Programme 17 Office of Director DWRM**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
221007 Books, Periodicals and Newspapers		0	0	<b>0</b>	0	1,600	<b>1,600</b>
221008 Computer Supplies and IT Services		0	0	<b>0</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment		0	11,000	<b>11,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	2,000	<b>2,000</b>	0	6,375	<b>6,375</b>
221012 Small Office Equipment		0	0	<b>0</b>	0	1,000	<b>1,000</b>
222001 Telecommunications		0	4,000	<b>4,000</b>	0	2,000	<b>2,000</b>
222002 Postage and Courier		0	500	<b>500</b>	0	1,000	<b>1,000</b>
223005 Electricity		0	0	<b>0</b>	0	4,000	<b>4,000</b>
223006 Water		0	0	<b>0</b>	0	2,000	<b>2,000</b>
225001 Consultancy Services- Short-term		0	0	<b>0</b>	0	4,000	<b>4,000</b>
227001 Travel Inland		0	8,000	<b>8,000</b>	0	8,700	<b>8,700</b>
227002 Travel Abroad		0	3,306	<b>3,306</b>	0	2,300	<b>2,300</b>
227004 Fuel, Lubricants and Oils		0	18,000	<b>18,000</b>	0	8,395	<b>8,395</b>
228002 Maintenance - Vehicles		0	5,000	<b>5,000</b>	0	4,000	<b>4,000</b>
<i>Total Cost of Output 094903:</i>		<b>26,083</b>	<b>57,306</b>	<b>83,389</b>	<b>0</b>	<b>52,370</b>	<b>52,370</b>
<b>Total Cost of Outputs Provided</b>		<b>40,310</b>	<b>71,303</b>	<b>111,613</b>	<b>32,566</b>	<b>66,367</b>	<b>98,934</b>
<b>Outputs Funded</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:094951 Membership to International Organisations and support to LGs and NGOs.</i>							
262101 Contributions to International Organisat		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
<i>o/w Contributions effected</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000</i>	<i>0</i>
<i>Total Cost of Output 094951:</i>		<i>0</i>	<i>2,000</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>	<i>2,000</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Programme 17</b>		<b>40,310</b>	<b>73,303</b>	<b>113,613</b>	<b>32,566</b>	<b>68,367</b>	<b>100,934</b>
<i>Total Excluding Arrears</i>		<i>40,310</i>	<i>73,303</i>	<i>113,613</i>	<i>32,566</i>	<i>68,367</i>	<i>100,934</i>

### **Programme 18 Office of the Director DEA**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:094901 Policy, Planning, Budgeting and Monitoring.</i>							
211101 General Staff Salaries		12,000	0	<b>12,000</b>	0	0	<b>0</b>
211103 Allowances		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221001 Advertising and Public Relations		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221003 Staff Training		0	1,500	<b>1,500</b>	0	1,500	<b>1,500</b>
221007 Books, Periodicals and Newspapers		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment		0	3,600	<b>3,600</b>	0	3,600	<b>3,600</b>
224002 General Supply of Goods and Services		0	1,000	<b>1,000</b>	0	864	<b>864</b>
228002 Maintenance - Vehicles		0	900	<b>900</b>	0	900	<b>900</b>
<i>Total Cost of Output 094901:</i>		<i>12,000</i>	<i>12,000</i>	<i>24,000</i>	<i>0</i>	<i>11,864</i>	<i>11,864</i>
<i>Output:094902 Ministerial and Top management services.</i>							
211101 General Staff Salaries		7,000	0	<b>7,000</b>	40,720	0	<b>40,720</b>
211103 Allowances		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
212101 Social Security Contributions (NSSF)		0	0	<b>0</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers		0	500	<b>500</b>	0	200	<b>200</b>
227001 Travel Inland		0	16,500	<b>16,500</b>	0	14,849	<b>14,849</b>
227004 Fuel, Lubricants and Oils		0	6,000	<b>6,000</b>	0	4,897	<b>4,897</b>
228002 Maintenance - Vehicles		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
<i>Total Cost of Output 094902:</i>		<i>7,000</i>	<i>26,000</i>	<i>33,000</i>	<i>40,720</i>	<i>22,946</i>	<i>63,666</i>
<i>Output:094903 Ministry Support Services</i>							
211101 General Staff Salaries		6,000	0	<b>6,000</b>	0	0	<b>0</b>
211103 Allowances		0	2,000	<b>2,000</b>	0	0	<b>0</b>
222001 Telecommunications		0	1,000	<b>1,000</b>	0	4,000	<b>4,000</b>
227001 Travel Inland		0	4,000	<b>4,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	2,000	<b>2,000</b>	0	5,000	<b>5,000</b>
<i>Total Cost of Output 094903:</i>		<i>6,000</i>	<i>9,000</i>	<i>15,000</i>	<i>0</i>	<i>9,000</i>	<i>9,000</i>
<b>Total Cost of Outputs Provided</b>		<b>25,000</b>	<b>47,000</b>	<b>72,000</b>	<b>40,720</b>	<b>43,810</b>	<b>84,530</b>



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0949 Policy, Planning and Support Services*

### **Programme 18 Office of the Director DEA**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Funded</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:094951 Membership to International Organisations and support to LGs and NGOs.</i>						
262101 Contributions to International Organisat	0	3,000	3,000	0	3,000	3,000
<i>ntributions to International Organisations (Current)</i>	0	0	0	0	3,000	0 3,000
<i>Total Cost of Output 094951:</i>	0	3,000	3,000	0	3,000	3,000
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
<b>Total Programme 18</b>	<b>25,000</b>	<b>50,000</b>	<b>75,000</b>	<b>40,720</b>	<b>46,810</b>	<b>87,530</b>
<i>Total Excluding Arrears</i>	<i>25,000</i>	<i>50,000</i>	<i>75,000</i>	<i>40,720</i>	<i>46,810</i>	<i>87,530</i>

### **Programme 19 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:094902 Ministerial and Top management services.</i>						
211101 General Staff Salaries	45,000	0	45,000	47,090	0	47,090
211103 Allowances	0	5,500	5,500	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	1,295	1,295
221003 Staff Training	0	8,000	8,000	0	3,000	3,000
221007 Books, Periodicals and Newspapers	0	1,000	1,000	0	4,000	4,000
221008 Computer Supplies and IT Services	0	5,741	5,741	0	7,000	7,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	4,500	4,500
221017 Subscriptions	0	500	500	0	0	0
222003 Information and Communications Tech	0	1,000	1,000	0	0	0
227001 Travel Inland	0	10,246	10,246	0	10,196	10,196
227004 Fuel, Lubricants and Oils	0	19,000	19,000	0	6,991	6,991
228002 Maintenance - Vehicles	0	2,000	2,000	0	0	0
<i>Total Cost of Output 094902:</i>	<i>45,000</i>	<i>52,987</i>	<i>97,987</i>	<i>47,090</i>	<i>41,983</i>	<i>89,073</i>
<i>Output:094903 Ministry Support Services</i>						
211101 General Staff Salaries	12,000	0	12,000	0	0	0
211103 Allowances	0	7,000	7,000	0	0	0
221007 Books, Periodicals and Newspapers	0	1,000	1,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	1,500	1,500	0	0	0
224002 General Supply of Goods and Services	0	3,000	3,000	0	0	0
227001 Travel Inland	0	18,196	18,196	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	4,304	4,304	0	20,000	20,000
<i>Total Cost of Output 094903:</i>	<i>12,000</i>	<i>35,000</i>	<i>47,000</i>	<i>0</i>	<i>35,000</i>	<i>35,000</i>
<b>Total Cost of Outputs Provided</b>	<b>57,000</b>	<b>87,987</b>	<b>144,987</b>	<b>47,090</b>	<b>76,983</b>	<b>124,073</b>
<b>Total Programme 19</b>	<b>57,000</b>	<b>87,987</b>	<b>144,987</b>	<b>47,090</b>	<b>76,983</b>	<b>124,073</b>
<i>Total Excluding Arrears</i>	<i>57,000</i>	<i>87,987</i>	<i>144,987</i>	<i>47,090</i>	<i>76,983</i>	<i>124,073</i>

### **Programme 20 Nabyeya Forestry College**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:094903 Ministry Support Services</i>						
211103 Allowances	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	17,500	17,500	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	15,219	15,219
221012 Small Office Equipment	0	40,000	40,000	0	40,000	40,000
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	12,000	12,000	0	12,000	12,000
224002 General Supply of Goods and Services	0	16,500	16,500	0	14,257	14,257
228001 Maintenance - Civil	0	10,000	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	24,000	24,000	0	24,000	24,000
<i>Total Cost of Output 094903:</i>	<i>0</i>	<i>154,000</i>	<i>154,000</i>	<i>0</i>	<i>149,475</i>	<i>149,475</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>154,000</b>	<b>154,000</b>	<b>0</b>	<b>149,475</b>	<b>149,475</b>
<b>Total Programme 20</b>	<b>0</b>	<b>154,000</b>	<b>154,000</b>	<b>0</b>	<b>149,475</b>	<b>149,475</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>154,000</i>	<i>154,000</i>	<i>0</i>	<i>149,475</i>	<i>149,475</i>



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0949 Policy, Planning and Support Services*

### *Development Budget Estimates*

#### **Project 0151 Policy and Management Support**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:094901 Policy, Planning, Budgeting and Monitoring.</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	39,003	13,333	52,337
211103 Allowances		60,000	99,929	159,929	34,358	146,667	181,025
212101 Social Security Contributions (NSSF)		0	0	0	3,900	0	3,900
221001 Advertising and Public Relations		30,000	95,000	125,000	0	80,000	80,000
221002 Workshops and Seminars		105,000	250,000	355,000	40,000	150,000	190,000
221003 Staff Training		48,000	120,000	168,000	25,668	250,000	275,668
221007 Books, Periodicals and Newspapers		2,000	0	2,000	0	0	0
221008 Computer Supplies and IT Services		10,000	355,000	365,000	4,290	0	4,290
221011 Printing, Stationery, Photocopying and		40,000	120,000	160,000	41,309	65,000	106,309
224002 General Supply of Goods and Services		0	80,000	80,000	0	85,000	85,000
225001 Consultancy Services- Short-term		0	450,000	450,000	0	100,000	100,000
225002 Consultancy Services- Long-term		0	280,000	280,000	0	0	0
227001 Travel Inland		28,000	80,000	108,000	30,000	80,000	110,000
227002 Travel Abroad		0	105,000	105,000	100,000	30,000	130,000
227004 Fuel, Lubricants and Oils		27,000	65,000	92,000	38,464	0	38,464
<i>Total Cost of Output 094901:</i>		<i>350,000</i>	<i>2,099,929</i>	<i>2,449,929</i>	<i>356,993</i>	<i>1,000,000</i>	<i>1,356,993</i>
<i>Output:094902 Ministerial and Top management services.</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	39,003	13,333	52,337
211103 Allowances		41,000	105,000	146,000	3,763	46,667	50,430
212101 Social Security Contributions (NSSF)		0	0	0	3,900	0	3,900
221001 Advertising and Public Relations		0	60,000	60,000	0	40,000	40,000
221002 Workshops and Seminars		35,000	155,000	190,000	0	0	0
221003 Staff Training		0	155,000	155,000	0	0	0
221008 Computer Supplies and IT Services		10,000	200,000	210,000	0	0	0
221011 Printing, Stationery, Photocopying and		14,000	80,000	94,000	0	40,000	40,000
221012 Small Office Equipment		0	0	0	0	20,000	20,000
224002 General Supply of Goods and Services		0	65,000	65,000	0	30,000	30,000
225001 Consultancy Services- Short-term		0	300,000	300,000	0	80,000	80,000
225002 Consultancy Services- Long-term		0	400,000	400,000	0	0	0
227001 Travel Inland		20,000	130,000	150,000	30,000	50,000	80,000
227002 Travel Abroad		0	60,000	60,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils		0	40,000	40,000	20,000	30,000	50,000
228002 Maintenance - Vehicles		0	30,000	30,000	0	0	0
<i>Total Cost of Output 094902:</i>		<i>120,000</i>	<i>1,780,000</i>	<i>1,900,000</i>	<i>96,667</i>	<i>400,000</i>	<i>496,667</i>
<i>Output:094903 Ministry Support Services</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		12,000	0	12,000	31,912	13,333	45,245
211103 Allowances		63,820	130,000	193,820	57,453	96,667	154,120
212101 Social Security Contributions (NSSF)		0	0	0	3,191	0	3,191
221001 Advertising and Public Relations		30,000	70,000	100,000	0	50,000	50,000
221002 Workshops and Seminars		55,000	180,000	235,000	20,180	70,000	90,180
221003 Staff Training		0	220,000	220,000	24,110	0	24,110
221008 Computer Supplies and IT Services		0	160,000	160,000	60,000	0	60,000
221011 Printing, Stationery, Photocopying and		30,000	160,000	190,000	0	40,000	40,000
224002 General Supply of Goods and Services		9,180	55,000	64,180	0	20,000	20,000
225001 Consultancy Services- Short-term		0	180,000	180,000	0	80,000	80,000
225002 Consultancy Services- Long-term		0	250,000	250,000	0	150,000	150,000
227001 Travel Inland		0	60,000	60,000	11,309	30,000	41,309
227002 Travel Abroad		0	65,000	65,000	0	0	0
227004 Fuel, Lubricants and Oils		50,000	20,000	70,000	0	30,000	30,000
<i>Total Cost of Output 094903:</i>		<i>250,000</i>	<i>1,550,000</i>	<i>1,800,000</i>	<i>208,155</i>	<i>580,000</i>	<i>788,155</i>
<b>Total Cost of Outputs Provided</b>		<b>720,000</b>	<b>5,429,929</b>	<b>6,149,929</b>	<b>661,815</b>	<b>1,980,000</b>	<b>2,641,815</b>
<b>Outputs Funded</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0949 Policy, Planning and Support Services*

### **Project 0151 Policy and Management Support**

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:094951 Membership to International Organisations and support to LGs and NGOs.</i>									
262101 Contributions to International Organisations	0	0	0	70,000	20,000	90,000			
Contributions to International Organisations (Current)	0	0	0	70,000	20,000	90,000			
o/w	0	0	0			0			
263340 Other grants	75,000	250,000	325,000	0	0	0			
312206 Gross Tax	300,000	0	300,000	0	0	0			
<i>Total Cost of Output 094951:</i>	<i>375,000</i>	<i>250,000</i>	<i>625,000</i>	<i>70,000</i>	<i>20,000</i>	<i>90,000</i>			
<b>Total Cost of Outputs Funded</b>	<b>375,000</b>	<b>250,000</b>	<b>625,000</b>	<b>70,000</b>	<b>20,000</b>	<b>90,000</b>			
Capital Purchases				GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:094972 Government Buildings and Administrative Infrastructure</i>									
231001 Non-Residential Buildings	843,000	0	843,000	6,206,667	0	6,206,667			
231002 Residential Buildings	0	0	0	3,103,333	0	3,103,333			
<i>Total Cost of Output 094972:</i>	<i>843,000</i>	<i>0</i>	<i>843,000</i>	<i>9,310,000</i>	<i>0</i>	<i>9,310,000</i>			
<i>Output:094975 Purchase of Motor Vehicles and Other Transport Equipment</i>									
231004 Transport Equipment	0	120,000	120,000	150,000	0	150,000			
<i>Total Cost of Output 094975:</i>	<i>0</i>	<i>120,000</i>	<i>120,000</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>			
<b>Total Cost of Capital Purchases</b>	<b>843,000</b>	<b>120,000</b>	<b>963,000</b>	<b>9,460,000</b>	<b>0</b>	<b>9,460,000</b>			
<b>Total Project 0151</b>	<b>1,938,000</b>	<b>5,799,929</b>	<b>7,737,929</b>	<b>10,191,815</b>	<b>2,000,000</b>	<b>12,191,815</b>			
<i>Total Excluding Taxes and Arrears</i>	<i>1,638,000</i>	<i>5,799,929</i>	<i>7,437,929</i>	<i>10,191,815</i>	<i>2,000,000</i>	<i>12,191,815</i>			

### **Project 1190 Support to Nabyeya Forestry College Project**

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:094901 Policy, Planning, Budgeting and Monitoring.</i>									
211102 Contract Staff Salaries (Incl. Casuals, T	15,000	0	15,000	15,000	0	15,000			
221008 Computer Supplies and IT Services	16,000	0	16,000	16,000	0	16,000			
221009 Welfare and Entertainment	8,000	0	8,000	8,000	0	8,000			
221011 Printing, Stationery, Photocopying and	2,000	0	2,000	1,836	0	1,836			
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000			
223005 Electricity	2,000	0	2,000	2,000	0	2,000			
224002 General Supply of Goods and Services	5,000	0	5,000	5,000	0	5,000			
225001 Consultancy Services- Short-term	7,000	0	7,000	7,000	0	7,000			
227001 Travel Inland	12,000	0	12,000	10,696	0	10,696			
227004 Fuel, Lubricants and Oils	5,000	0	5,000	4,497	0	4,497			
<i>Total Cost of Output 094901:</i>	<i>77,000</i>	<i>0</i>	<i>77,000</i>	<i>75,030</i>	<i>0</i>	<i>75,030</i>			
<i>Output:094903 Ministry Support Services</i>									
211103 Allowances	6,000	0	6,000	6,000	0	6,000			
212101 Social Security Contributions (NSSF)	2,000	0	2,000	2,000	0	2,000			
221003 Staff Training	10,000	0	10,000	10,000	0	10,000			
221007 Books, Periodicals and Newspapers	26,000	0	26,000	20,950	0	20,950			
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000			
<i>Total Cost of Output 094903:</i>	<i>49,000</i>	<i>0</i>	<i>49,000</i>	<i>43,950</i>	<i>0</i>	<i>43,950</i>			
<b>Total Cost of Outputs Provided</b>	<b>126,000</b>	<b>0</b>	<b>126,000</b>	<b>118,980</b>	<b>0</b>	<b>118,980</b>			
Capital Purchases				GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:094972 Government Buildings and Administrative Infrastructure</i>									
231002 Residential Buildings	370,000	0	370,000	370,000	0	370,000			
<i>Total Cost of Output 094972:</i>	<i>370,000</i>	<i>0</i>	<i>370,000</i>	<i>370,000</i>	<i>0</i>	<i>370,000</i>			
<i>Output:094975 Purchase of Motor Vehicles and Other Transport Equipment</i>									
231004 Transport Equipment	150,000	0	150,000	0	0	0			
312206 Gross Tax	100,000	0	100,000	0	0	0			
<i>Total Cost of Output 094975:</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>			
<i>Output:094976 Purchase of Office and ICT Equipment, including Software</i>									
231005 Machinery and Equipment	39,000	0	39,000	39,000	0	39,000			
<i>Total Cost of Output 094976:</i>	<i>39,000</i>	<i>0</i>	<i>39,000</i>	<i>39,000</i>	<i>0</i>	<i>39,000</i>			
<i>Output:094977 Purchase of Specialised Machinery &amp; Equipment</i>									



# Vote:019 Ministry of Water and Environment

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

## *Vote Function 0949 Policy, Planning and Support Services*

### **Project 1190 Support to Nabyeya Forestry College Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
231005 Machinery and Equipment	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
<i>Total Cost of Output 094977:</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<b>Output:094978 Purchase of Office and Residential Furniture and Fittings</b>						
231006 Furniture and Fixtures	35,000	0	<b>35,000</b>	35,000	0	<b>35,000</b>
312206 Gross Tax	0	0	<b>0</b>	100,000	0	<b>100,000</b>
<i>Total Cost of Output 094978:</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>	<i>135,000</i>	<i>0</i>	<i>135,000</i>
<b>Total Cost of Capital Purchases</b>	<b>724,000</b>	<b>0</b>	<b>724,000</b>	<b>574,000</b>	<b>0</b>	<b>574,000</b>
<b>Total Project 1190</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>	<b>692,980</b>	<b>0</b>	<b>692,980</b>
<i>Total Excluding Taxes and Arrears</i>	<i>750,000</i>	<i>0</i>	<i>750,000</i>	<i>592,980</i>	<i>0</i>	<i>592,980</i>

### **Project 1231d Water Management and Development Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:094903 Ministry Support Services</b>						
225001 Consultancy Services- Short-term	0	0	<b>0</b>	0	400,000	<b>400,000</b>
225002 Consultancy Services- Long-term	0	0	<b>0</b>	0	400,000	<b>400,000</b>
<i>Total Cost of Output 094903:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:094975 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport Equipment	0	0	<b>0</b>	239,930	0	<b>239,930</b>
<i>Total Cost of Output 094975:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>239,930</i>	<i>0</i>	<i>239,930</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,930</b>	<b>0</b>	<b>239,930</b>
<b>Total Project 1231d</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,930</b>	<b>800,000</b>	<b>1,039,930</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>239,930</i>	<i>800,000</i>	<i>1,039,930</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 49</b>	<b>5,337,037</b>	<b>5,799,929</b>	<b>11,136,966</b>	<b>14,502,986</b>	<b>2,800,000</b>	<b>17,302,986</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,937,037</i>	<i>5,799,929</i>	<i>10,736,966</i>	<i>14,402,986</i>	<i>2,800,000</i>	<i>17,202,986</i>



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# Vote:019 Ministry of Water and Environment

<b>Grand Total Vote 019</b>	<b>159,694,655</b>	<b>123,247,720</b>	<b>282,942,375</b>	<b>162,477,642</b>	<b>151,689,53</b>	<b>314,167,181</b>
<i>Total Excluding Taxes and Arrears</i>	<i>147,494,655</i>	<i>123,247,720</i>	<i>270,742,375</i>	<i>150,577,642</i>	<i>151,689,53</i>	<i>302,267,181</i>

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# Vote:019 Ministry of Water and Environment

**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	<b>2012/13 Approved Budget</b>	<b>2013/14 Approved Estimates</b>
	<b>Total</b>	<b>Total</b>
<b>0124 Energy for Rural Transformation</b>		
420 Joint (Multi/Basket) Financing	0.00	2,000.00
<b>0137 Lake Victoria Envirn Mgt Project</b>		
410 International Development Association (IDA)	13,000.00	26,081.00
<b>0149 Operational Water Res. Mgt NBI</b>		
420 Joint (Multi/Basket) Financing	0.00	1,000.00
<b>0151 Policy and Management Support</b>		
420 Joint (Multi/Basket) Financing	5,800.00	2,000.00
<b>0158 School &amp; Community Water-IDPs</b>		
420 Joint (Multi/Basket) Financing	1,736.00	0.00
<b>0160 South Western TWSP - Austria</b>		
420 Joint (Multi/Basket) Financing	9,000.00	0.00
<b>0163 Support to RWS Project</b>		
420 Joint (Multi/Basket) Financing	7,764.00	3,560.00
<b>0164 Support to small town WSP</b>		
420 Joint (Multi/Basket) Financing	2,200.00	1,230.00
<b>0165 Support to WRM</b>		
420 Joint (Multi/Basket) Financing	5,600.00	3,000.00
<b>0168 Urban Water Reform</b>		
420 Joint (Multi/Basket) Financing	500.00	1,485.00
<b>0169 Water for Production</b>		
420 Joint (Multi/Basket) Financing	300.00	0.00
<b>0947 FIEFOC - Farm Income Project</b>		
401 Africa Development Bank (ADB)	13,000.00	0.00
<b>1021 Mapping of Ground Water Resurces in Uganda</b>		
406 European Union (EU)	1,480.00	1,530.00
<b>1074 Water and Sanitation Development Facility-North</b>		
420 Joint (Multi/Basket) Financing	9,740.00	8,550.00
<b>1075 Water and Sanitation Development Facility - East</b>		
420 Joint (Multi/Basket) Financing	7,970.00	9,150.00
<b>1102 Climate Change Project</b>		
510 Denmark	500.00	7,960.00
<b>1130 WSDF central</b>		
420 Joint (Multi/Basket) Financing	15,684.00	15,580.00
<b>1188 Protection of Lake Victoria-Kampala Sanitation Program</b>		
402 Africa Development Fund (ADF)	5,390.00	18,150.36
406 European Union (EU)	3,450.00	3,248.00
514 Germany Fed. Rep.	446.73	300.64
<b>1189 Sawlog Production Grant Scheme Project</b>		
406 European Union (EU)	6,620.00	7,230.00
535 Norway	2,210.00	1,570.00
<b>1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project</b>		
401 Africa Development Bank (ADB)	1,371.00	1,371.00
<b>1193 Kampala Water Lake Victoria Water and Sanitation Project</b>		
406 European Union (EU)	14,260.00	17,475.00
514 Germany Fed. Rep.	11,425.50	3,268.00
<b>1231a Water Management and Development Project</b>		
410 International Development Association (IDA)	0.00	2,099.54
<b>1231b Water Management and Development Project</b>		
410 International Development Association (IDA)	0.00	3,290.00
<b>1231c Water Management and Development Project II</b>		
410 International Development Association (IDA)	0.00	1,200.00
<b>1231d Water Management and Development Project</b>		
410 International Development Association (IDA)	0.00	800.00
<b>1283 Water and Sanitation Development Facility-South Western</b>		
420 Joint (Multi/Basket) Financing	0.00	8,561.00
<b>Total External Project Financing For Vote 019</b>	<b>139,447.23</b>	<b>151,689.54</b>



# Vote:020 Ministry of Information & Communications Tech.

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

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 0501 IT and Information Management Services									
Recurrent Budget Estimates				Wage	Non-Wage	Total	Wage	Non Wage	Total
02	Information Technology			108,126	94,552	202,679	94,000	96,649	190,649
03	Information Management Services			139,791	143,000	282,791	154,000	130,586	284,586
Total Recurrent Budget Estimates for Vote Function:				247,918	237,552	485,470	248,000	227,235	475,235
				GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0501				485,470	0	485,470	475,235	0	475,235
Total Excluding Taxes and Arrears				485,470	0	485,470	475,235	0	475,235
Vote Function 0502 Communications and Broadcasting Infrastructure									
Recurrent Budget Estimates				Wage	Non-Wage	Total	Wage	Non Wage	Total
04	Broadcasting Infrastructure Department			134,809	131,000	265,809	150,500	125,953	276,453
05	Telecommunication and Posts			120,412	82,000	202,412	104,700	77,409	182,109
Total Recurrent Budget Estimates for Vote Function:				255,221	213,000	468,221	255,200	203,362	458,562
				GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0502				468,221	0	468,221	458,562	0	458,562
Total Excluding Taxes and Arrears				468,221	0	468,221	458,562	0	458,562
Vote Function 0503 Information Technology Governance Services(NITA-U)									
Recurrent Budget Estimates				Wage	Non-Wage	Total	Wage	Non Wage	Total
07	Headquaters			3,600,000	2,361,000	5,961,000	0	0	0
Total Recurrent Budget Estimates for Vote Function:				3,600,000	2,361,000	5,961,000	0	0	0
Development Budget Estimates				GoU	External Fin.	Total	GoU	External Fin.	Total
1014	National Transmission Backbone project			7,892,538	0	7,892,538	0	0	0
1053	District Business Information Centre			173,000	0	173,000	0	0	0
1054	National IT Authority			1,068,000	0	1,068,000	0	0	0
1055	Business Process Outsourcing			210,000	0	210,000	0	0	0
Total Development Budget Estimates for Vote Function:				9,343,538	0	9,343,538	0	0	0
				GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0503				15,304,538	0	15,304,538	0	0	0
Total Excluding Taxes and Arrears				10,602,000	0	10,602,000	0	0	0
Vote Function 0549 Policy, Planning and Support Services									
Recurrent Budget Estimates				Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters			274,850	1,065,648	1,340,498	441,085	1,076,706	1,517,791
06	Internal Audit			0	20,000	20,000	0	20,222	20,222
Total Recurrent Budget Estimates for Vote Function:				274,850	1,085,648	1,360,498	441,085	1,096,928	1,538,013
Development Budget Estimates				GoU	External Fin.	Total	GoU	External Fin.	Total
0900	E-government ICT Policy Implementation			1,616,000	0	1,616,000	1,518,060	0	1,518,060
0990	Strengthening Ministry of ICT			990,750	0	990,750	970,611	0	970,611
Total Development Budget Estimates for Vote Function:				2,606,750	0	2,606,750	2,488,671	0	2,488,671
				GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0549				3,967,248	0	3,967,248	4,026,684	0	4,026,684
Total Excluding Taxes and Arrears				3,967,248	0	3,967,248	4,026,684	0	4,026,684
Total Vote 020				20,225,477	0	20,225,477	4,960,481	0	4,960,481
Total Excluding Taxes and Arrears				15,522,939	0	15,522,939	4,960,481	0	4,960,481



## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>8,743,939</b>	<b>0</b>	<b>8,743,939</b>	<b>4,482,319</b>	<b>0</b>	<b>4,482,319</b>
211101 General Staff Salaries	777,989	0	777,989	944,285	0	944,285
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,529,100	0	1,529,100	0	0	0
211103 Allowances	502,597	0	502,597	281,953	0	281,953
213001 Medical Expenses(To Employees)	106,000	0	106,000	22,000	0	22,000
213002 Incapacity, death benefits and funeral expenses	12,000	0	12,000	2,000	0	2,000
221001 Advertising and Public Relations	32,000	0	32,000	55,203	0	55,203
221002 Workshops and Seminars	349,200	0	349,200	155,918	0	155,918
221003 Staff Training	814,600	0	814,600	325,000	0	325,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	4,500	0	4,500
221007 Books, Periodicals and Newspapers	38,500	0	38,500	61,412	0	61,412
221008 Computer Supplies and IT Services	516,552	0	516,552	108,000	0	108,000
221009 Welfare and Entertainment	40,600	0	40,600	47,557	0	47,557
221011 Printing, Stationery, Photocopying and Binding	237,000	0	237,000	91,093	0	91,093
221012 Small Office Equipment	156,000	0	156,000	8,000	0	8,000
221014 Bank Charges and other Bank related costs	0	0	0	2,000	0	2,000
221016 IFMS Recurrent Costs	54,900	0	54,900	13,000	0	13,000
222001 Telecommunications	153,000	0	153,000	45,000	0	45,000
222002 Postage and Courier	24,000	0	24,000	2,000	0	2,000
222003 Information and Communications Technology	603,500	0	603,500	167,000	0	167,000
223004 Guard and Security services	63,000	0	63,000	72,000	0	72,000
223005 Electricity	179,000	0	179,000	18,000	0	18,000
223006 Water	55,000	0	55,000	5,000	0	5,000
223901 Rent (Produced Assets) to other govt. Units	350,000	0	350,000	516,000	0	516,000
224002 General Supply of Goods and Services	124,000	0	124,000	85,933	0	85,933
225001 Consultancy Services- Short-term	280,000	0	280,000	345,001	0	345,001
225002 Consultancy Services- Long-term	570,000	0	570,000	315,000	0	315,000
227001 Travel Inland	373,000	0	373,000	266,603	0	266,603
227002 Travel Abroad	296,400	0	296,400	153,033	0	153,033
227004 Fuel, Lubricants and Oils	261,500	0	261,500	217,566	0	217,566
228002 Maintenance - Vehicles	101,500	0	101,500	122,261	0	122,261
228003 Maintenance Machinery, Equipment and Furniture	65,000	0	65,000	10,000	0	10,000
228004 Maintenance Other	78,000	0	78,000	20,000	0	20,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>6,061,000</b>	<b>0</b>	<b>6,061,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
264101 Contributions to Autonomous Inst.	561,000	0	561,000	0	0	0
264102 Contributions to Autonomous Inst. Wage Subventio	5,500,000	0	5,500,000	0	0	0
<b>Investment (Capital Purchases)</b>	<b>5,420,538</b>	<b>0</b>	<b>5,420,538</b>	<b>478,162</b>	<b>0</b>	<b>478,162</b>
231004 Transport Equipment	240,000	0	240,000	240,000	0	240,000
231005 Machinery and Equipment	450,000	0	450,000	126,000	0	126,000
231006 Furniture and Fixtures	28,000	0	28,000	80,000	0	80,000
311101 Land	0	0	0	32,162	0	32,162
312206 Gross Tax	4,702,538	0	4,702,538	0	0	0
<b>Grand Total Vote 020</b>	<b>20,225,477</b>	<b>0</b>	<b>20,225,477</b>	<b>4,960,481</b>	<b>0</b>	<b>4,960,481</b>
<i>Total Excluding Taxes and Arrears</i>	<i>15,522,939</i>	<i>0</i>	<i>15,522,939</i>	<i>4,960,481</i>	<i>0</i>	<i>4,960,481</i>



# Vote:020 Ministry of Information & Communications Tech.

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

## *Vote Function 0501 IT and Information Management Services*

### *Recurrent Budget Estimates*

#### **Programme 02 Information Technology**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:050101 Enabling Policies,Laws and Regulations developed							
211101	General Staff Salaries	22,348	0	22,348	94,000	0	94,000
211103	Allowances	0	5,000	5,000	0	8,000	8,000
221001	Advertising and Public Relations	0	500	500	0	5,000	5,000
221002	Workshops and Seminars	0	2,000	2,000	0	20,000	20,000
221003	Staff Training	0	5,000	5,000	0	0	0
221005	Hire of Venue (chairs, projector etc)	0	0	0	0	2,000	2,000
221007	Books, Periodicals and Newspapers	0	1,000	1,000	0	0	0
221008	Computer Supplies and IT Services	0	6,052	6,052	0	0	0
221009	Welfare and Entertainment	0	0	0	0	2,648	2,648
221011	Printing, Stationery, Photocopying and	0	2,000	2,000	0	15,000	15,000
221012	Small Office Equipment	0	1,000	1,000	0	0	0
222001	Telecommunications	0	2,000	2,000	0	0	0
222003	Information and Communications Tech	0	5,000	5,000	0	0	0
224002	General Supply of Goods and Services	0	1,000	1,000	0	0	0
225001	Consultancy Services- Short-term	0	3,000	3,000	0	21,001	21,001
227001	Travel Inland	0	2,000	2,000	0	8,000	8,000
227002	Travel Abroad	0	3,000	3,000	0	0	0
227004	Fuel, Lubricants and Oils	0	500	500	0	5,000	5,000
228002	Maintenance - Vehicles	0	500	500	0	5,000	5,000
Total Cost of Output 050101:		22,348	39,552	61,901	94,000	91,649	185,649
Output:050102 E-government services provided							
211101	General Staff Salaries	38,304	0	38,304	0	0	0
211103	Allowances	0	1,000	1,000	0	0	0
221001	Advertising and Public Relations	0	1,000	1,000	0	0	0
221002	Workshops and Seminars	0	1,000	1,000	0	0	0
221003	Staff Training	0	5,000	5,000	0	0	0
221007	Books, Periodicals and Newspapers	0	1,000	1,000	0	0	0
221008	Computer Supplies and IT Services	0	6,000	6,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	1,000	1,000	0	0	0
221012	Small Office Equipment	0	2,000	2,000	0	0	0
222003	Information and Communications Tech	0	3,000	3,000	0	0	0
224002	General Supply of Goods and Services	0	2,000	2,000	0	0	0
225001	Consultancy Services- Short-term	0	3,000	3,000	0	0	0
227001	Travel Inland	0	2,000	2,000	0	650	650
227002	Travel Abroad	0	3,000	3,000	0	0	0
227004	Fuel, Lubricants and Oils	0	1,000	1,000	0	350	350
228002	Maintenance - Vehicles	0	1,000	1,000	0	0	0
Total Cost of Output 050102:		38,304	33,000	71,304	0	1,000	1,000
Output:050104 Hardware and software development industry promoted							
211101	General Staff Salaries	24,242	0	24,242	0	0	0
211103	Allowances	0	1,000	1,000	0	1,000	1,000
221001	Advertising and Public Relations	0	1,000	1,000	0	0	0
221002	Workshops and Seminars	0	2,000	2,000	0	0	0
221003	Staff Training	0	3,000	3,000	0	0	0
221007	Books, Periodicals and Newspapers	0	1,000	1,000	0	0	0
221008	Computer Supplies and IT Services	0	2,000	2,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	1,000	1,000	0	100	100
221012	Small Office Equipment	0	1,000	1,000	0	0	0
222003	Information and Communications Tech	0	2,000	2,000	0	0	0
225001	Consultancy Services- Short-term	0	2,000	2,000	0	0	0
227001	Travel Inland	0	1,000	1,000	0	0	0
227004	Fuel, Lubricants and Oils	0	0	0	0	400	400



# Vote:020 Ministry of Information & Communications Tech.

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

## *Vote Function 0501 IT and Information Management Services*

### **Programme 02 Information Technology**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 050104:</i>	<b>24,242</b>	<b>17,000</b>	<b>41,242</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>
<i>Output:050105 Human Resource Base for IT developed</i>						
211101 General Staff Salaries	23,232	0	23,232	0	0	0
211103 Allowances	0	1,000	1,000	0	500	500
221002 Workshops and Seminars	0	1,000	1,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	1,000	1,000	0	200	200
227001 Travel Inland	0	1,000	1,000	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	1,000	0	1,800	1,800
<i>Total Cost of Output 050105:</i>	<b>23,232</b>	<b>5,000</b>	<b>28,232</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>
<b>Total Cost of Outputs Provided</b>	<b>108,126</b>	<b>94,552</b>	<b>202,679</b>	<b>94,000</b>	<b>96,649</b>	<b>190,649</b>
<b>Total Programme 02</b>	<b>108,126</b>	<b>94,552</b>	<b>202,679</b>	<b>94,000</b>	<b>96,649</b>	<b>190,649</b>
<i>Total Excluding Arrears</i>	<i>108,126</i>	<i>94,552</i>	<i>202,679</i>	<i>94,000</i>	<i>96,649</i>	<i>190,649</i>

### **Programme 03 Information Management Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:050101 Enabling Policies,Laws and Regulations developed</i>						
211101 General Staff Salaries	30,146	0	30,146	154,000	0	154,000
211103 Allowances	0	1,000	1,000	0	10,000	10,000
221001 Advertising and Public Relations	0	1,000	1,000	0	5,000	5,000
221002 Workshops and Seminars	0	2,000	2,000	0	15,000	15,000
221003 Staff Training	0	10,000	10,000	0	0	0
221007 Books, Periodicals and Newspapers	0	1,000	1,000	0	2,000	2,000
221008 Computer Supplies and IT Services	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	15,000	15,000
221012 Small Office Equipment	0	4,000	4,000	0	0	0
222001 Telecommunications	0	3,000	3,000	0	5,000	5,000
222003 Information and Communications Tech	0	9,000	9,000	0	20,000	20,000
224002 General Supply of Goods and Services	0	2,000	2,000	0	0	0
225001 Consultancy Services- Short-term	0	5,000	5,000	0	0	0
227001 Travel Inland	0	3,000	3,000	0	8,000	8,000
227002 Travel Abroad	0	2,000	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	6,000	6,000
228002 Maintenance - Vehicles	0	2,000	2,000	0	5,000	5,000
<i>Total Cost of Output 050101:</i>	<b>30,146</b>	<b>54,000</b>	<b>84,146</b>	<b>154,000</b>	<b>96,000</b>	<b>250,000</b>
<i>Output:050102 E-government services provided</i>						
211101 General Staff Salaries	30,146	0	30,146	0	0	0
211103 Allowances	0	1,000	1,000	0	3,000	3,000
221001 Advertising and Public Relations	0	2,000	2,000	0	0	0
221002 Workshops and Seminars	0	2,000	2,000	0	10,000	10,000
221003 Staff Training	0	5,000	5,000	0	0	0
221007 Books, Periodicals and Newspapers	0	1,000	1,000	0	0	0
221008 Computer Supplies and IT Services	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment	0	2,000	2,000	0	0	0
222003 Information and Communications Tech	0	5,000	5,000	0	5,000	5,000
224002 General Supply of Goods and Services	0	2,000	2,000	0	0	0
225001 Consultancy Services- Short-term	0	3,000	3,000	0	0	0
225002 Consultancy Services- Long-term	0	5,000	5,000	0	0	0
227001 Travel Inland	0	3,000	3,000	0	0	0
227002 Travel Abroad	0	5,000	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	0	0
228002 Maintenance - Vehicles	0	2,000	2,000	0	0	0
<i>Total Cost of Output 050102:</i>	<b>30,146</b>	<b>47,000</b>	<b>77,146</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>



# Vote:020 Ministry of Information & Communications Tech.

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

## *Vote Function 0501 IT and Information Management Services*

### **Programme 03 Information Management Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:050103 BPO industry promoted</i>						
211101 General Staff Salaries	48,347	0	48,347	0	0	0
211103 Allowances	0	2,000	2,000	0	0	0
221001 Advertising and Public Relations	0	2,000	2,000	0	0	0
221002 Workshops and Seminars	0	3,000	3,000	0	0	0
221003 Staff Training	0	5,000	5,000	0	0	0
221007 Books, Periodicals and Newspapers	0	1,000	1,000	0	0	0
221008 Computer Supplies and IT Services	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	1,000	1,000	0	0	0
222003 Information and Communications Tech	0	4,000	4,000	0	0	0
224002 General Supply of Goods and Services	0	1,000	1,000	0	0	0
225001 Consultancy Services- Short-term	0	2,000	2,000	0	0	0
227001 Travel Inland	0	1,000	1,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	1,000	1,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	0	0	0	2,586	2,586
<i>Total Cost of Output 050103:</i>	<i>48,347</i>	<i>28,000</i>	<i>76,347</i>	<i>0</i>	<i>14,586</i>	<i>14,586</i>
<i>Output:050105 Human Resource Base for IT developed</i>						
211101 General Staff Salaries	31,151	0	31,151	0	0	0
211103 Allowances	0	2,000	2,000	0	0	0
221002 Workshops and Seminars	0	2,000	2,000	0	0	0
221003 Staff Training	0	5,000	5,000	0	0	0
221008 Computer Supplies and IT Services	0	2,000	2,000	0	0	0
222003 Information and Communications Tech	0	2,000	2,000	0	0	0
227001 Travel Inland	0	1,000	1,000	0	0	0
<i>Total Cost of Output 050105:</i>	<i>31,151</i>	<i>14,000</i>	<i>45,151</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>139,791</b>	<b>143,000</b>	<b>282,791</b>	<b>154,000</b>	<b>130,586</b>	<b>284,586</b>
<b>Total Programme 03</b>	<b>139,791</b>	<b>143,000</b>	<b>282,791</b>	<b>154,000</b>	<b>130,586</b>	<b>284,586</b>
<i>Total Excluding Arrears</i>	<i>139,791</i>	<i>143,000</i>	<i>282,791</i>	<i>154,000</i>	<i>130,586</i>	<i>284,586</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 01</b>	<b>485,470</b>	<b>0</b>	<b>485,470</b>	<b>475,235</b>		<b>475,235</b>
<i>Total Excluding Taxes and Arrears</i>	<i>485,470</i>	<i>0</i>	<i>485,470</i>	<i>475,235</i>		<i>475,235</i>

## *Vote Function 0502 Communications and Broadcasting Infrastructure*

### *Recurrent Budget Estimates*

### **Programme 04 Broadcasting Infrastructure Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:050201 Policies, Laws and regulations developed</i>						
211101 General Staff Salaries	39,039	0	39,039	150,500	0	150,500
211103 Allowances	0	2,000	2,000	0	6,000	6,000
213001 Medical Expenses(To Employees)	0	2,000	2,000	0	0	0
221001 Advertising and Public Relations	0	500	500	0	0	0
221002 Workshops and Seminars	0	5,000	5,000	0	5,000	5,000
221003 Staff Training	0	5,000	5,000	0	0	0
221007 Books, Periodicals and Newspapers	0	1,000	1,000	0	0	0
221008 Computer Supplies and IT Services	0	6,000	6,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	5,000	5,000
222003 Information and Communications Tech	0	3,500	3,500	0	0	0
224002 General Supply of Goods and Services	0	1,000	1,000	0	0	0
225001 Consultancy Services- Short-term	0	0	0	0	15,000	15,000
227001 Travel Inland	0	2,000	2,000	0	6,000	6,000
227002 Travel Abroad	0	5,000	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	6,000	6,000



# Vote:020 Ministry of Information & Communications Tech.

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

## *Vote Function 0502 Communications and Broadcasting Infrastructure*

### **Programme 04 Broadcasting Infrastructure Department**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
228002 Maintenance - Vehicles		0	5,000	<b>5,000</b>	0	3,000	<b>3,000</b>
<i>Total Cost of Output 050201:</i>		<b>39,039</b>	<b>43,000</b>	<b>82,039</b>	<b>150,500</b>	<b>46,000</b>	<b>196,500</b>
<i>Output:050202 Sub-sector monitored and promoted</i>							
211101 General Staff Salaries		38,984	0	<b>38,984</b>	0	0	<b>0</b>
211103 Allowances		0	3,000	<b>3,000</b>	0	5,000	<b>5,000</b>
213001 Medical Expenses(To Employees)		0	2,000	<b>2,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations		0	500	<b>500</b>	0	0	<b>0</b>
221002 Workshops and Seminars		0	2,000	<b>2,000</b>	0	500	<b>500</b>
221003 Staff Training		0	5,000	<b>5,000</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers		0	1,000	<b>1,000</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	3,500	<b>3,500</b>	0	8,000	<b>8,000</b>
221011 Printing, Stationery, Photocopying and		0	1,000	<b>1,000</b>	0	2,000	<b>2,000</b>
222003 Information and Communications Tech		0	3,000	<b>3,000</b>	0	2,000	<b>2,000</b>
224002 General Supply of Goods and Services		0	1,000	<b>1,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term		0	5,000	<b>5,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term		0	8,000	<b>8,000</b>	0	0	<b>0</b>
227001 Travel Inland		0	3,000	<b>3,000</b>	0	15,000	<b>15,000</b>
227002 Travel Abroad		0	5,000	<b>5,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	3,000	<b>3,000</b>	0	11,000	<b>11,000</b>
228002 Maintenance - Vehicles		0	2,000	<b>2,000</b>	0	4,000	<b>4,000</b>
<i>Total Cost of Output 050202:</i>		<b>38,984</b>	<b>48,000</b>	<b>86,984</b>	<b>0</b>	<b>47,500</b>	<b>47,500</b>
<i>Output:050203 Logistical Support to ICT infrastructure</i>							
211101 General Staff Salaries		56,786	0	<b>56,786</b>	0	0	<b>0</b>
211103 Allowances		0	2,000	<b>2,000</b>	0	3,453	<b>3,453</b>
221001 Advertising and Public Relations		0	1,000	<b>1,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars		0	3,000	<b>3,000</b>	0	0	<b>0</b>
221003 Staff Training		0	5,000	<b>5,000</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers		0	1,000	<b>1,000</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	2,000	<b>2,000</b>	0	15,000	<b>15,000</b>
221011 Printing, Stationery, Photocopying and		0	1,000	<b>1,000</b>	0	0	<b>0</b>
222003 Information and Communications Tech		0	4,000	<b>4,000</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services		0	1,000	<b>1,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term		0	3,000	<b>3,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term		0	5,000	<b>5,000</b>	0	0	<b>0</b>
227001 Travel Inland		0	3,000	<b>3,000</b>	0	10,000	<b>10,000</b>
227002 Travel Abroad		0	5,000	<b>5,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	3,000	<b>3,000</b>	0	4,000	<b>4,000</b>
228002 Maintenance - Vehicles		0	1,000	<b>1,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 050203:</i>		<b>56,786</b>	<b>40,000</b>	<b>96,786</b>	<b>0</b>	<b>32,453</b>	<b>32,453</b>
<b>Total Cost of Outputs Provided</b>		<b>134,809</b>	<b>131,000</b>	<b>265,809</b>	<b>150,500</b>	<b>125,953</b>	<b>276,453</b>
<b>Total Programme 04</b>		<b>134,809</b>	<b>131,000</b>	<b>265,809</b>	<b>150,500</b>	<b>125,953</b>	<b>276,453</b>
<i>Total Excluding Arrears</i>		<i>134,809</i>	<i>131,000</i>	<i>265,809</i>	<i>150,500</i>	<i>125,953</i>	<i>276,453</i>

### **Programme 05 Telecommunication and Posts**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:050201 Policies, Laws and regulations developed</i>							
211101 General Staff Salaries		36,000	0	<b>36,000</b>	104,700	0	<b>104,700</b>
211103 Allowances		0	3,000	<b>3,000</b>	0	12,000	<b>12,000</b>
221001 Advertising and Public Relations		0	2,000	<b>2,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars		0	5,000	<b>5,000</b>	0	4,500	<b>4,500</b>
221003 Staff Training		0	5,000	<b>5,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)		0	0	<b>0</b>	0	2,500	<b>2,500</b>
221008 Computer Supplies and IT Services		0	3,000	<b>3,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment		0	0	<b>0</b>	0	4,000	<b>4,000</b>



# Vote:020 Ministry of Information & Communications Tech.

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

## *Vote Function 0502 Communications and Broadcasting Infrastructure*

### **Programme 05 Telecommunication and Posts**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
221011 Printing, Stationery, Photocopying and	0	1,000	<b>1,000</b>	0	2,500	<b>2,500</b>
221012 Small Office Equipment	0	2,000	<b>2,000</b>	0	0	<b>0</b>
222003 Information and Communications Tech	0	2,000	<b>2,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	0	2,000	<b>2,000</b>	0	9,000	<b>9,000</b>
225002 Consultancy Services- Long-term	0	2,000	<b>2,000</b>	0	0	<b>0</b>
227001 Travel Inland	0	3,000	<b>3,000</b>	0	0	<b>0</b>
227002 Travel Abroad	0	3,000	<b>3,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
<i>Total Cost of Output 050201:</i>	<b>36,000</b>	<b>36,000</b>	<b>72,000</b>	<b>104,700</b>	<b>37,500</b>	<b>142,200</b>

#### *Output:050202 Sub-sector monitored and promoted*

211101 General Staff Salaries	34,000	0	<b>34,000</b>	0	0	<b>0</b>
211103 Allowances	0	2,000	<b>2,000</b>	0	5,000	<b>5,000</b>
221001 Advertising and Public Relations	0	1,000	<b>1,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	1,000	<b>1,000</b>	0	0	<b>0</b>
221003 Staff Training	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services	0	1,000	<b>1,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
222003 Information and Communications Tech	0	1,000	<b>1,000</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services	0	1,000	<b>1,000</b>	0	0	<b>0</b>
227001 Travel Inland	0	3,000	<b>3,000</b>	0	9,000	<b>9,000</b>
227004 Fuel, Lubricants and Oils	0	2,000	<b>2,000</b>	0	7,000	<b>7,000</b>
228002 Maintenance - Vehicles	0	0	<b>0</b>	0	5,000	<b>5,000</b>
<i>Total Cost of Output 050202:</i>	<b>34,000</b>	<b>15,000</b>	<b>49,000</b>	<b>0</b>	<b>27,000</b>	<b>27,000</b>

#### *Output:050203 Logistical Support to ICT infrastructure*

211101 General Staff Salaries	50,412	0	<b>50,412</b>	0	0	<b>0</b>
211103 Allowances	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221001 Advertising and Public Relations	0	1,000	<b>1,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	3,000	<b>3,000</b>	0	1,000	<b>1,000</b>
221003 Staff Training	0	3,000	<b>3,000</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	0	1,000	<b>1,000</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	909	<b>909</b>
221011 Printing, Stationery, Photocopying and	0	1,000	<b>1,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	1,000	<b>1,000</b>	0	0	<b>0</b>
222003 Information and Communications Tech	0	3,000	<b>3,000</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services	0	1,000	<b>1,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	0	2,000	<b>2,000</b>	0	0	<b>0</b>
227001 Travel Inland	0	3,000	<b>3,000</b>	0	5,000	<b>5,000</b>
227002 Travel Abroad	0	5,000	<b>5,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	2,000	<b>2,000</b>	0	3,000	<b>3,000</b>
<i>Total Cost of Output 050203:</i>	<b>50,412</b>	<b>31,000</b>	<b>81,412</b>	<b>0</b>	<b>12,909</b>	<b>12,909</b>
<b>Total Cost of Outputs Provided</b>	<b>120,412</b>	<b>82,000</b>	<b>202,412</b>	<b>104,700</b>	<b>77,409</b>	<b>182,109</b>

<b>Total Programme 05</b>	<b>120,412</b>	<b>82,000</b>	<b>202,412</b>	<b>104,700</b>	<b>77,409</b>	<b>182,109</b>
<i>Total Excluding Arrears</i>	<i>120,412</i>	<i>82,000</i>	<i>202,412</i>	<i>104,700</i>	<i>77,409</i>	<i>182,109</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 02</b>	<b>468,221</b>	<b>0</b>	<b>468,221</b>	<b>458,562</b>		<b>458,562</b>
<i>Total Excluding Taxes and Arrears</i>	<i>468,221</i>	<i>0</i>	<i>468,221</i>	<i>458,562</i>		<i>458,562</i>

## *Vote Function 0503 Information Technology Governance Services(NITA-U)*

### *Recurrent Budget Estimates*

### **Programme 07 Headquarters**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Funded</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
			<b>506</b>			



# Vote:020 Ministry of Information & Communications Tech.

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

## *Vote Function 0503 Information Technology Governance Services(NITA-U)*

### **Programme 07 Headquarters**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Funded</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:050351 E-Government ICT Policy Implementation (NITA - U)</i>						
264101 Contributions to Autonomous Inst.	0	461,000	<b>461,000</b>	0	0	<b>0</b>
264102 Contributions to Autonomous Inst. Wa	3,600,000	1,900,000	<b>5,500,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 050351:</i>	<i>3,600,000</i>	<i>2,361,000</i>	<i>5,961,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Funded</b>	<b>3,600,000</b>	<b>2,361,000</b>	<b>5,961,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Programme 07</b>	<b>3,600,000</b>	<b>2,361,000</b>	<b>5,961,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>3,600,000</i>	<i>2,361,000</i>	<i>5,961,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### *Development Budget Estimates*

### **Project 1014 National Transmission Backbone project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:050301 A harmonised and coordinated National Information Technology Systems developed</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	1,529,100	0	<b>1,529,100</b>	0	0	<b>0</b>
<i>Total Cost of Output 050301:</i>	<i>1,529,100</i>	<i>0</i>	<i>1,529,100</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:050305 Communication Infrastructure Network established in Uganda</i>						
211103 Allowances	50,000	0	<b>50,000</b>	0	0	<b>0</b>
213001 Medical Expenses(To Employees)	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	50,000	0	<b>50,000</b>	0	0	<b>0</b>
221003 Staff Training	110,000	0	<b>110,000</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services	100,000	0	<b>100,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	15,000	0	<b>15,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221016 IFMS Recurrent Costs	21,900	0	<b>21,900</b>	0	0	<b>0</b>
222001 Telecommunications	50,000	0	<b>50,000</b>	0	0	<b>0</b>
222002 Postage and Courier	5,000	0	<b>5,000</b>	0	0	<b>0</b>
222003 Information and Communications Tech	50,000	0	<b>50,000</b>	0	0	<b>0</b>
223005 Electricity	100,000	0	<b>100,000</b>	0	0	<b>0</b>
223006 Water	25,000	0	<b>25,000</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services	50,000	0	<b>50,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	50,000	0	<b>50,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	200,000	0	<b>200,000</b>	0	0	<b>0</b>
227001 Travel Inland	250,000	0	<b>250,000</b>	0	0	<b>0</b>
227002 Travel Abroad	65,000	0	<b>65,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	80,000	0	<b>80,000</b>	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an	30,000	0	<b>30,000</b>	0	0	<b>0</b>
228004 Maintenance Other	75,000	0	<b>75,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 050305:</i>	<i>1,410,900</i>	<i>0</i>	<i>1,410,900</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>2,940,000</b>	<b>0</b>	<b>2,940,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:050377 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	250,000	0	<b>250,000</b>	0	0	<b>0</b>
312206 Gross Tax	4,702,538	0	<b>4,702,538</b>	0	0	<b>0</b>
<i>Total Cost of Output 050377:</i>	<i>4,952,538</i>	<i>0</i>	<i>4,952,538</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>4,952,538</b>	<b>0</b>	<b>4,952,538</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1014</b>	<b>7,892,538</b>	<b>0</b>	<b>7,892,538</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,190,000</i>	<i>0</i>	<i>3,190,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 1053 District Business Information Centre**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:050305 Communication Infrastructure Network established in Uganda</i>						
211103 Allowances	10,000	0	<b>10,000</b>	0	0	<b>0</b>



# Vote:020 Ministry of Information & Communications Tech.

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

## *Vote Function 0503 Information Technology Governance Services(NITA-U)*

### **Project 1053 District Business Information Centre**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
213001 Medical Expenses(To Employees)	4,000	0	4,000	0	0	0
221001 Advertising and Public Relations	500	0	500	0	0	0
221002 Workshops and Seminars	15,000	0	15,000	0	0	0
221003 Staff Training	35,000	0	35,000	0	0	0
221007 Books, Periodicals and Newspapers	500	0	500	0	0	0
221008 Computer Supplies and IT Services	31,000	0	31,000	0	0	0
221011 Printing, Stationery, Photocopying and	5,000	0	5,000	0	0	0
221012 Small Office Equipment	2,000	0	2,000	0	0	0
222001 Telecommunications	8,000	0	8,000	0	0	0
222002 Postage and Courier	2,000	0	2,000	0	0	0
222003 Information and Communications Tech	6,000	0	6,000	0	0	0
223005 Electricity	9,000	0	9,000	0	0	0
223006 Water	2,000	0	2,000	0	0	0
227001 Travel Inland	5,000	0	5,000	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	0	0
<i>Total Cost of Output 050305:</i>	<i>145,000</i>	<i>0</i>	<i>145,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>145,000</b>	<b>0</b>	<b>145,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:050378 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	28,000	0	28,000	0	0	0
<i>Total Cost of Output 050378:</i>	<i>28,000</i>	<i>0</i>	<i>28,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1053</b>	<b>173,000</b>	<b>0</b>	<b>173,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>173,000</i>	<i>0</i>	<i>173,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 1054 National IT Authority**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:050301 A harmonised and coordinated National Information Technology Systems developed</i>						
211103 Allowances	5,000	0	5,000	0	0	0
221001 Advertising and Public Relations	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	15,000	0	15,000	0	0	0
221003 Staff Training	16,000	0	16,000	0	0	0
221007 Books, Periodicals and Newspapers	2,000	0	2,000	0	0	0
221008 Computer Supplies and IT Services	25,000	0	25,000	0	0	0
221011 Printing, Stationery, Photocopying and	5,000	0	5,000	0	0	0
221012 Small Office Equipment	3,000	0	3,000	0	0	0
222003 Information and Communications Tech	7,000	0	7,000	0	0	0
223005 Electricity	2,000	0	2,000	0	0	0
223006 Water	1,000	0	1,000	0	0	0
224002 General Supply of Goods and Services	3,000	0	3,000	0	0	0
225001 Consultancy Services- Short-term	5,000	0	5,000	0	0	0
227001 Travel Inland	4,000	0	4,000	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	5,000	0	0	0
228002 Maintenance - Vehicles	4,000	0	4,000	0	0	0
<i>Total Cost of Output 050301:</i>	<i>104,000</i>	<i>0</i>	<i>104,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:050304 Technical Support on e-Government and e-Commerce provided</i>						
211103 Allowances	90,000	0	90,000	0	0	0
221001 Advertising and Public Relations	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	50,000	0	50,000	0	0	0
221003 Staff Training	120,000	0	120,000	0	0	0
221007 Books, Periodicals and Newspapers	2,000	0	2,000	0	0	0
221008 Computer Supplies and IT Services	150,000	0	150,000	0	0	0
221011 Printing, Stationery, Photocopying and	50,000	0	50,000	0	0	0
221012 Small Office Equipment	31,000	0	31,000	0	0	0



# Vote:020 Ministry of Information & Communications Tech.

**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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
222003 Information and Communications Tech	60,000	0	<b>60,000</b>	0	0	<b>0</b>
223005 Electricity	10,000	0	<b>10,000</b>	0	0	<b>0</b>
223006 Water	5,000	0	<b>5,000</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services	15,000	0	<b>15,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	20,000	0	<b>20,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	50,000	0	<b>50,000</b>	0	0	<b>0</b>
227001 Travel Inland	10,000	0	<b>10,000</b>	0	0	<b>0</b>
227002 Travel Abroad	30,000	0	<b>30,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	39,000	0	<b>39,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	20,000	0	<b>20,000</b>	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an	10,000	0	<b>10,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 050304:</i>	<b>764,000</b>	<b>0</b>	<b>764,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>868,000</b>	<b>0</b>	<b>868,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:050377 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	200,000	0	<b>200,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 050377:</i>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1054</b>	<b>1,068,000</b>	<b>0</b>	<b>1,068,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,068,000</i>	<i>0</i>	<i>1,068,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 1055 Business Process Outsourcing**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:050304 Technical Support on e-Government and e-Commerce provided</i>						
211103 Allowances	30,000	0	<b>30,000</b>	0	0	<b>0</b>
213001 Medical Expenses(To Employees)	3,000	0	<b>3,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	25,000	0	<b>25,000</b>	0	0	<b>0</b>
221003 Staff Training	50,000	0	<b>50,000</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	1,000	0	<b>1,000</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services	19,000	0	<b>19,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	5,000	0	<b>5,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	10,000	0	<b>10,000</b>	0	0	<b>0</b>
222001 Telecommunications	2,000	0	<b>2,000</b>	0	0	<b>0</b>
222003 Information and Communications Tech	16,000	0	<b>16,000</b>	0	0	<b>0</b>
223005 Electricity	6,000	0	<b>6,000</b>	0	0	<b>0</b>
223006 Water	2,000	0	<b>2,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	10,000	0	<b>10,000</b>	0	0	<b>0</b>
227001 Travel Inland	5,000	0	<b>5,000</b>	0	0	<b>0</b>
227002 Travel Abroad	7,000	0	<b>7,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	7,000	0	<b>7,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	5,000	0	<b>5,000</b>	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an	5,000	0	<b>5,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 050304:</i>	<b>210,000</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1055</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>210,000</i>	<i>0</i>	<i>210,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 03</b>	<b>15,304,538</b>	<b>0</b>	<b>15,304,538</b>	<b>0</b>		<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>10,602,000</i>	<i>0</i>	<i>10,602,000</i>	<i>0</i>		<i>0</i>

## *Vote Function 0549 Policy, Planning and Support Services*

### **Recurrent Budget Estimates**



# Vote:020 Ministry of Information & Communications Tech.

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

## *Vote Function 0549 Policy, Planning and Support Services*

### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:054901 Policy, consultation, planning and monitoring services</i>						
211101 General Staff Salaries	79,893	0	79,893	0	0	0
211103 Allowances	0	4,847	4,847	0	20,000	20,000
213001 Medical Expenses(To Employees)	0	5,000	5,000	0	0	0
213002 Incapacity, death benefits and funeral e	0	2,000	2,000	0	0	0
221001 Advertising and Public Relations	0	1,000	1,000	0	5,203	5,203
221002 Workshops and Seminars	0	10,000	10,000	0	5,800	5,800
221003 Staff Training	0	15,000	15,000	0	20,000	20,000
221007 Books, Periodicals and Newspapers	0	2,000	2,000	0	3,600	3,600
221008 Computer Supplies and IT Services	0	10,000	10,000	0	15,000	15,000
221009 Welfare and Entertainment	0	2,000	2,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	5,000	5,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
221016 IFMS Recurrent Costs	0	0	0	0	5,000	5,000
222001 Telecommunications	0	13,000	13,000	0	0	0
222002 Postage and Courier	0	2,000	2,000	0	0	0
222003 Information and Communications Tech	0	5,000	5,000	0	0	0
223005 Electricity	0	7,000	7,000	0	0	0
223006 Water	0	5,000	5,000	0	0	0
224002 General Supply of Goods and Services	0	5,000	5,000	0	0	0
225001 Consultancy Services- Short-term	0	5,000	5,000	0	10,000	10,000
225002 Consultancy Services- Long-term	0	10,000	10,000	0	20,000	20,000
227001 Travel Inland	0	2,000	2,000	0	10,000	10,000
227002 Travel Abroad	0	5,000	5,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	20,385	20,385
228002 Maintenance - Vehicles	0	0	0	0	13,175	13,175
<i>Total Cost of Output 054901:</i>	<i>79,893</i>	<i>120,847</i>	<i>200,740</i>	<i>0</i>	<i>170,163</i>	<i>170,163</i>
<i>Output:054902 Ministry Support Services (Finance and Administration)</i>						
211101 General Staff Salaries	79,732	0	79,732	441,085	0	441,085
211103 Allowances	0	40,000	40,000	0	50,000	50,000
213001 Medical Expenses(To Employees)	0	20,000	20,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral e	0	10,000	10,000	0	2,000	2,000
221001 Advertising and Public Relations	0	4,000	4,000	0	15,000	15,000
221002 Workshops and Seminars	0	15,200	15,200	0	6,000	6,000
221003 Staff Training	0	41,600	41,600	0	0	0
221007 Books, Periodicals and Newspapers	0	5,000	5,000	0	3,000	3,000
221008 Computer Supplies and IT Services	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	13,600	13,600	0	15,000	15,000
221011 Printing, Stationery, Photocopying and	0	24,000	24,000	0	12,208	12,208
221012 Small Office Equipment	0	10,000	10,000	0	1,000	1,000
221016 IFMS Recurrent Costs	0	7,000	7,000	0	8,000	8,000
222001 Telecommunications	0	35,000	35,000	0	15,000	15,000
222002 Postage and Courier	0	5,000	5,000	0	2,000	2,000
222003 Information and Communications Tech	0	15,000	15,000	0	0	0
223005 Electricity	0	25,000	25,000	0	18,000	18,000
223006 Water	0	5,000	5,000	0	5,000	5,000
223901 Rent (Produced Assets) to other govt. U	0	350,000	350,000	0	516,000	516,000
224002 General Supply of Goods and Services	0	8,000	8,000	0	0	0
225001 Consultancy Services- Short-term	0	10,000	10,000	0	0	0
225002 Consultancy Services- Long-term	0	15,000	15,000	0	0	0
227001 Travel Inland	0	3,000	3,000	0	11,335	11,335
227002 Travel Abroad	0	11,400	11,400	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	21,000	21,000
228002 Maintenance - Vehicles	0	8,000	8,000	0	10,000	10,000
228003 Maintenance Machinery, Equipment an	0	510	0	0	5,000	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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
228004 Maintenance Other		0	3,000	<b>3,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 054902:</i>		<b>79,732</b>	<b>715,801</b>	<b>795,532</b>	<b>441,085</b>	<b>717,543</b>	<b>1,158,628</b>
<b>Output:054903 Ministerial and Top Management Services</b>							
211101 General Staff Salaries		115,226	0	<b>115,226</b>	0	0	<b>0</b>
211103 Allowances		0	20,000	<b>20,000</b>	0	15,000	<b>15,000</b>
213001 Medical Expenses(To Employees)		0	10,000	<b>10,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations		0	0	<b>0</b>	0	5,000	<b>5,000</b>
221002 Workshops and Seminars		0	0	<b>0</b>	0	5,000	<b>5,000</b>
221003 Staff Training		0	8,000	<b>8,000</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers		0	2,000	<b>2,000</b>	0	5,000	<b>5,000</b>
223004 Guard and Security services		0	63,000	<b>63,000</b>	0	72,000	<b>72,000</b>
227001 Travel Inland		0	5,000	<b>5,000</b>	0	20,000	<b>20,000</b>
227002 Travel Abroad		0	12,000	<b>12,000</b>	0	17,000	<b>17,000</b>
227004 Fuel, Lubricants and Oils		0	6,000	<b>6,000</b>	0	30,000	<b>30,000</b>
228002 Maintenance - Vehicles		0	3,000	<b>3,000</b>	0	20,000	<b>20,000</b>
<i>Total Cost of Output 054903:</i>		<b>115,226</b>	<b>129,000</b>	<b>244,226</b>	<b>0</b>	<b>189,000</b>	<b>189,000</b>
<b>Total Cost of Outputs Provided</b>		<b>274,850</b>	<b>965,648</b>	<b>1,240,498</b>	<b>441,085</b>	<b>1,076,706</b>	<b>1,517,791</b>
<b>Outputs Funded</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Output:054951 Subvention Operational(UICT)</b>							
264101 Contributions to Autonomous Inst.		0	100,000	<b>100,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 054951:</i>		<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Programme 01</b>		<b>274,850</b>	<b>1,065,648</b>	<b>1,340,498</b>	<b>441,085</b>	<b>1,076,706</b>	<b>1,517,791</b>
<i>Total Excluding Arrears</i>		<i>274,850</i>	<i>1,065,648</i>	<i>1,340,498</i>	<i>441,085</i>	<i>1,076,706</i>	<i>1,517,791</i>

### **Programme 06 Internal Audit**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Output:054902 Ministry Support Services (Finance and Administration)</b>							
211103 Allowances		0	4,000	<b>4,000</b>	0	1,000	<b>1,000</b>
221003 Staff Training		0	6,000	<b>6,000</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	3,000	<b>3,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	1,000	<b>1,000</b>	0	122	<b>122</b>
227001 Travel Inland		0	3,000	<b>3,000</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils		0	3,000	<b>3,000</b>	0	8,600	<b>8,600</b>
228002 Maintenance - Vehicles		0	0	<b>0</b>	0	500	<b>500</b>
<i>Total Cost of Output 054902:</i>		<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,222</b>	<b>20,222</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,222</b>	<b>20,222</b>
<b>Total Programme 06</b>		<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,222</b>	<b>20,222</b>
<i>Total Excluding Arrears</i>		<i>0</i>	<i>20,000</i>	<i>20,000</i>	<i>0</i>	<i>20,222</i>	<i>20,222</i>

### **Development Budget Estimates**

### **Project 0900 E-government ICT Policy Implementation**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:054901 Policy, consultation, planning and monitoring services</b>							
211103 Allowances		150,000	0	<b>150,000</b>	120,000	0	<b>120,000</b>
213001 Medical Expenses(To Employees)		25,000	0	<b>25,000</b>	20,000	0	<b>20,000</b>
221001 Advertising and Public Relations		3,000	0	<b>3,000</b>	20,000	0	<b>20,000</b>
221002 Workshops and Seminars		100,000	0	<b>100,000</b>	73,118	0	<b>73,118</b>
221003 Staff Training		200,000	0	<b>200,000</b>	90,000	0	<b>90,000</b>
221007 Books, Periodicals and Newspapers		10,000	0	<b>10,000</b>	7,798	0	<b>7,798</b>
221008 Computer Supplies and IT Services		45,000	0	<b>45,000</b>	20,000	0	<b>20,000</b>
221009 Welfare and Entertainment		10,000	0	<b>10,000</b>	15,000	0	<b>15,000</b>
221011 Printing, Stationery, Photocopying and		75,000	0	<b>75,000</b>	15,000	0	<b>15,000</b>



# Vote:020 Ministry of Information & Communications Tech.

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

## *Vote Function 0549 Policy, Planning and Support Services*

### **Project 0900 E-government ICT Policy Implementation**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
221012 Small Office Equipment	50,000	0	50,000	5,000	0	5,000
221014 Bank Charges and other Bank related c	0	0	0	2,000	0	2,000
221016 IFMS Recurrent Costs	18,000	0	18,000	0	0	0
222001 Telecommunications	30,000	0	30,000	15,000	0	15,000
222002 Postage and Courier	5,000	0	5,000	0	0	0
222003 Information and Communications Tech	307,000	0	307,000	140,000	0	140,000
223005 Electricity	10,000	0	10,000	0	0	0
223006 Water	5,000	0	5,000	0	0	0
224002 General Supply of Goods and Services	15,000	0	15,000	67,119	0	67,119
225001 Consultancy Services- Short-term	120,000	0	120,000	250,000	0	250,000
225002 Consultancy Services- Long-term	225,000	0	225,000	295,000	0	295,000
227001 Travel Inland	35,000	0	35,000	115,000	0	115,000
227002 Travel Abroad	100,000	0	100,000	103,621	0	103,621
227004 Fuel, Lubricants and Oils	50,000	0	50,000	71,404	0	71,404
228002 Maintenance - Vehicles	28,000	0	28,000	48,000	0	48,000
228003 Maintenance Machinery, Equipment an	0	0	0	5,000	0	5,000
228004 Maintenance Other	0	0	0	20,000	0	20,000
<i>Total Cost of Output 054901:</i>	<i>1,616,000</i>	<i>0</i>	<i>1,616,000</i>	<i>1,518,060</i>	<i>0</i>	<i>1,518,060</i>
<b>Total Cost of Outputs Provided</b>	<b>1,616,000</b>	<b>0</b>	<b>1,616,000</b>	<b>1,518,060</b>	<b>0</b>	<b>1,518,060</b>
<b>Total Project 0900</b>	<b>1,616,000</b>	<b>0</b>	<b>1,616,000</b>	<b>1,518,060</b>	<b>0</b>	<b>1,518,060</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,616,000</i>	<i>0</i>	<i>1,616,000</i>	<i>1,518,060</i>	<i>0</i>	<i>1,518,060</i>

### **Project 0990 Strengthening Ministry of ICT**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:054902 Ministry Support Services (Finance and Administration)</i>						
211103 Allowances	69,750	0	69,750	19,000	0	19,000
213001 Medical Expenses(To Employees)	25,000	0	25,000	0	0	0
221001 Advertising and Public Relations	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	35,000	0	35,000	10,000	0	10,000
221003 Staff Training	150,000	0	150,000	215,000	0	215,000
221007 Books, Periodicals and Newspapers	2,000	0	2,000	40,015	0	40,015
221008 Computer Supplies and IT Services	65,000	0	65,000	50,000	0	50,000
221009 Welfare and Entertainment	15,000	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and	35,000	0	35,000	15,963	0	15,963
221012 Small Office Equipment	15,000	0	15,000	0	0	0
221016 IFMS Recurrent Costs	8,000	0	8,000	0	0	0
222001 Telecommunications	10,000	0	10,000	10,000	0	10,000
222002 Postage and Courier	5,000	0	5,000	0	0	0
222003 Information and Communications Tech	91,000	0	91,000	0	0	0
223005 Electricity	10,000	0	10,000	0	0	0
223006 Water	5,000	0	5,000	0	0	0
224002 General Supply of Goods and Services	15,000	0	15,000	18,814	0	18,814
225001 Consultancy Services- Short-term	30,000	0	30,000	40,000	0	40,000
225002 Consultancy Services- Long-term	50,000	0	50,000	0	0	0
227001 Travel Inland	20,000	0	20,000	30,618	0	30,618
227002 Travel Abroad	30,000	0	30,000	22,412	0	22,412
227004 Fuel, Lubricants and Oils	23,000	0	23,000	14,627	0	14,627
228002 Maintenance - Vehicles	20,000	0	20,000	6,000	0	6,000
228003 Maintenance Machinery, Equipment an	20,000	0	20,000	0	0	0
<i>Total Cost of Output 054902:</i>	<i>750,750</i>	<i>0</i>	<i>750,750</i>	<i>492,449</i>	<i>0</i>	<i>492,449</i>
<b>Total Cost of Outputs Provided</b>	<b>750,750</b>	<b>0</b>	<b>750,750</b>	<b>492,449</b>	<b>0</b>	<b>492,449</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>

### *Output:054971 Acquisition of Land by Government*

311101 Land	0	512	0	32,162	0	32,162
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# Vote:020 Ministry of Information & Communications Tech.

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

## *Vote Function 0549 Policy, Planning and Support Services*

### **Project 0990 Strengthening Ministry of ICT**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Total Cost of Output 054971:</i>	0	0	0	32,162	0	32,162
<i>Output:054975 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	240,000	0	240,000	240,000	0	240,000
<i>Total Cost of Output 054975:</i>	240,000	0	240,000	240,000	0	240,000
<i>Output:054976 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	0	0	0	126,000	0	126,000
<i>Total Cost of Output 054976:</i>	0	0	0	126,000	0	126,000
<i>Output:054978 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	0	0	0	80,000	0	80,000
<i>Total Cost of Output 054978:</i>	0	0	0	80,000	0	80,000
<b>Total Cost of Capital Purchases</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>478,162</b>	<b>0</b>	<b>478,162</b>
<b>Total Project 0990</b>	<b>990,750</b>	<b>0</b>	<b>990,750</b>	<b>970,611</b>	<b>0</b>	<b>970,611</b>
<i>Total Excluding Taxes and Arrears</i>	<i>990,750</i>	<i>0</i>	<i>990,750</i>	<i>970,611</i>	<i>0</i>	<i>970,611</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 49</b>	<b>3,967,248</b>	<b>0</b>	<b>3,967,248</b>	<b>4,026,684</b>		<b>4,026,684</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,967,248</i>	<i>0</i>	<i>3,967,248</i>	<i>4,026,684</i>		<i>4,026,684</i>
<b>Grand Total Vote 020</b>	<b>20,225,477</b>	<b>0</b>	<b>20,225,477</b>	<b>4,960,481</b>		<b>4,960,481</b>
<i>Total Excluding Taxes and Arrears</i>	<i>15,522,939</i>	<i>0</i>	<i>15,522,939</i>	<i>4,960,481</i>		<i>4,960,481</i>



# Vote:021 East African Community

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Vote Function 1331 Coordination of the East African Community Affairs								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total	
02	Political and Legal Affairs	67,092	289,000	356,092	67,092	257,336	324,428	
03	Production and Social services	129,915	364,000	493,915	130,105	332,337	462,442	
04	Economic Affairs	67,092	310,000	377,092	66,912	278,337	345,249	
Total Recurrent Budget Estimates for Vote Function:		264,099	963,000	1,227,099	264,109	868,010	1,132,119	
		GoU	External Fin.	Total	GoU	External Fin	Total	
Total Vote Function 1331		1,227,099	0	1,227,099	1,132,119	0	1,132,119	
Total Excluding Taxes and Arrears		1,227,099	0	1,227,099	1,132,119	0	1,132,119	
Vote Function 1332 East African Community Secretariat Services								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total	
01A	Finance and Administration	0	14,717,000	14,717,000	0	14,187,000	14,187,000	
Total Recurrent Budget Estimates for Vote Function:		0	14,717,000	14,717,000	0	14,187,000	14,187,000	
		GoU	External Fin.	Total	GoU	External Fin	Total	
Total Vote Function 1332		14,717,000	0	14,717,000	14,187,000	0	14,187,000	
Total Excluding Taxes and Arrears		13,007,000	0	13,007,000	14,187,000	0	14,187,000	
Vote Function 1349 Policy, Planning and Support Services								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total	
01	Finance and Administration	309,700	2,770,992	3,080,692	333,294	3,022,851	3,356,145	
05	Internal Audit	16,300	50,000	66,300	16,300	55,000	71,300	
Total Recurrent Budget Estimates for Vote Function:		326,000	2,820,992	3,146,992	349,594	3,077,851	3,427,445	
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total	
1005	Strengthening Min of EAC	480,000	0	480,000	578,000	0	578,000	
Total Development Budget Estimates for Vote Function:		480,000	0	480,000	578,000	0	578,000	
		GoU	External Fin.	Total	GoU	External Fin	Total	
Total Vote Function 1349		3,626,992	0	3,626,992	4,005,445	0	4,005,445	
Total Excluding Taxes and Arrears		3,546,992	0	3,546,992	3,825,445	0	3,825,445	
Total Vote 021		19,571,091	0	19,571,091	19,324,564	0	19,324,564	
Total Excluding Taxes and Arrears		17,781,091	0	17,781,091	19,144,564	0	19,144,564	



# Vote:021 East African Community

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b><i>4,442,091</i></b>	<b><i>0</i></b>	<b><i>4,442,091</i></b>	<b><i>4,637,564</i></b>	<b><i>0</i></b>	<b><i>4,637,564</i></b>
211101 General Staff Salaries	590,099	0	590,099	613,703	0	613,703
211103 Allowances	365,144	0	365,144	358,821	0	358,821
213001 Medical Expenses(To Employees)	14,793	0	14,793	14,793	0	14,793
221001 Advertising and Public Relations	275,960	0	275,960	139,000	0	139,000
221002 Workshops and Seminars	130,000	0	130,000	91,200	0	91,200
221003 Staff Training	50,244	0	50,244	50,244	0	50,244
221006 Commissions and Related Charges	118,898	0	118,898	77,602	0	77,602
221007 Books, Periodicals and Newspapers	92,982	0	92,982	77,986	0	77,986
221008 Computer Supplies and IT Services	69,691	0	69,691	58,691	0	58,691
221009 Welfare and Entertainment	157,929	0	157,929	173,206	0	173,206
221011 Printing, Stationery, Photocopying and Binding	171,275	0	171,275	152,778	0	152,778
221012 Small Office Equipment	42,285	0	42,285	40,385	0	40,385
221016 IFMS Recurrent Costs	5,000	0	5,000	5,000	0	5,000
222001 Telecommunications	124,964	0	124,964	100,964	0	100,964
222002 Postage and Courier	47,004	0	47,004	41,504	0	41,504
223003 Rent - Produced Assets to private entities	333,320	0	333,320	589,108	0	589,108
223004 Guard and Security services	33,000	0	33,000	33,000	0	33,000
223005 Electricity	24,896	0	24,896	1	0	1
223006 Water	7,335	0	7,335	1	0	1
225001 Consultancy Services- Short-term	0	0	0	30,000	0	30,000
227001 Travel Inland	327,077	0	327,077	293,700	0	293,700
227002 Travel Abroad	847,778	0	847,778	1,163,199	0	1,163,199
227004 Fuel, Lubricants and Oils	335,860	0	335,860	301,833	0	301,833
228001 Maintenance - Civil	65,000	0	65,000	55,000	0	55,000
228002 Maintenance - Vehicles	176,886	0	176,886	141,173	0	141,173
228003 Maintenance Machinery, Equipment and Furniture	34,671	0	34,671	34,671	0	34,671
<b><i>Grants, Transfers and Subsidies (Outputs Funded)</i></b>	<b><i>12,939,000</i></b>	<b><i>0</i></b>	<b><i>12,939,000</i></b>	<b><i>14,139,000</i></b>	<b><i>0</i></b>	<b><i>14,139,000</i></b>
262101 Contributions to International Organisations (Curren	12,939,000	0	12,939,000	14,139,000	0	14,139,000
<b><i>Investment (Capital Purchases)</i></b>	<b><i>480,000</i></b>	<b><i>0</i></b>	<b><i>480,000</i></b>	<b><i>548,000</i></b>	<b><i>0</i></b>	<b><i>548,000</i></b>
231004 Transport Equipment	350,000	0	350,000	300,000	0	300,000
231005 Machinery and Equipment	50,000	0	50,000	50,000	0	50,000
231006 Furniture and Fixtures	0	0	0	8,000	0	8,000
281504 Monitoring, Supervision and Appraisal of Capital W	0	0	0	10,000	0	10,000
312206 Gross Tax	80,000	0	80,000	180,000	0	180,000
<b><i>Arrears</i></b>	<b><i>1,710,000</i></b>	<b><i>0</i></b>	<b><i>1,710,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
321605 Domestic arrears	1,710,000	0	1,710,000	0	0	0
<b>Grand Total Vote 021</b>	<b>19,571,091</b>	<b>0</b>	<b>19,571,091</b>	<b>19,324,564</b>	<b>0</b>	<b>19,324,564</b>
<b>Total Excluding Taxes and Arrears</b>	<b>17,781,091</b>	<b>0</b>	<b>17,781,091</b>	<b>19,144,564</b>	<b>0</b>	<b>19,144,564</b>



# Vote:021 East African Community

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

## *Vote Function 1331 Coordination of the East African Community Affairs*

### *Recurrent Budget Estimates*

#### **Programme 02 Political and Legal Affairs**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:133101 Harmonized Policies, Laws and Strategic Frameworks developed</i>							
211101 General Staff Salaries		11,199	0	11,199	11,198	0	11,198
221006 Commissions and Related Charges		0	2,734	2,734	0	2,734	2,734
221009 Welfare and Entertainment		0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and		0	3,000	3,000	0	3,000	3,000
227002 Travel Abroad		0	29,666	29,666	0	31,615	31,615
<i>Total Cost of Output 133101:</i>		<i>11,199</i>	<i>37,400</i>	<i>48,599</i>	<i>11,198</i>	<i>39,349</i>	<i>50,547</i>
<i>Output:133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>							
211101 General Staff Salaries		11,199	0	11,199	11,199	0	11,199
221002 Workshops and Seminars		0	0	0	0	7,500	7,500
221006 Commissions and Related Charges		0	2,733	2,733	0	2,700	2,700
221009 Welfare and Entertainment		0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and		0	8,000	8,000	0	8,100	8,100
227001 Travel Inland		0	0	0	0	9,975	9,975
227002 Travel Abroad		0	24,867	24,867	0	8,300	8,300
227004 Fuel, Lubricants and Oils		0	0	0	0	2,000	2,000
<i>Total Cost of Output 133102:</i>		<i>11,199</i>	<i>37,600</i>	<i>48,799</i>	<i>11,199</i>	<i>40,575</i>	<i>51,774</i>
<i>Output:133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>							
211101 General Staff Salaries		11,199	0	11,199	11,199	0	11,199
211103 Allowances		0	34,323	34,323	0	27,000	27,000
221006 Commissions and Related Charges		0	5,466	5,466	0	5,203	5,203
221007 Books, Periodicals and Newspapers		0	20,000	20,000	0	8,000	8,000
221008 Computer Supplies and IT Services		0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment		0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and		0	4,000	4,000	0	4,000	4,000
221012 Small Office Equipment		0	5,000	5,000	0	5,000	5,000
222001 Telecommunications		0	9,000	9,000	0	5,000	5,000
222002 Postage and Courier		0	2,000	2,000	0	2,000	2,000
227002 Travel Abroad		0	30,266	30,266	0	25,000	25,000
227004 Fuel, Lubricants and Oils		0	19,000	19,000	0	17,000	17,000
228002 Maintenance - Vehicles		0	19,313	19,313	0	10,000	10,000
<i>Total Cost of Output 133103:</i>		<i>11,199</i>	<i>154,368</i>	<i>165,567</i>	<i>11,199</i>	<i>114,203</i>	<i>125,402</i>
<i>Output:133104 Public awareness and Public participation in EAC regional Integration enhanced</i>							
211101 General Staff Salaries		33,496	0	33,496	33,496	0	33,496
221009 Welfare and Entertainment		0	10,000	10,000	0	13,577	13,577
221011 Printing, Stationery, Photocopying and		0	3,000	3,000	0	3,000	3,000
222001 Telecommunications		0	3,000	3,000	0	3,000	3,000
222002 Postage and Courier		0	1,000	1,000	0	1,000	1,000
227001 Travel Inland		0	32,000	32,000	0	32,000	32,000
227004 Fuel, Lubricants and Oils		0	10,632	10,632	0	10,632	10,632
<i>Total Cost of Output 133104:</i>		<i>33,496</i>	<i>59,632</i>	<i>93,128</i>	<i>33,496</i>	<i>63,209</i>	<i>96,705</i>
<b>Total Cost of Outputs Provided</b>		<b>67,092</b>	<b>289,000</b>	<b>356,092</b>	<b>67,092</b>	<b>257,336</b>	<b>324,428</b>
<b>Total Programme 02</b>		<b>67,092</b>	<b>289,000</b>	<b>356,092</b>	<b>67,092</b>	<b>257,336</b>	<b>324,428</b>
<i>Total Excluding Arrears</i>		<i>67,092</i>	<i>289,000</i>	<i>356,092</i>	<i>67,092</i>	<i>257,336</i>	<i>324,428</i>

#### **Programme 03 Production and Social services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:133101 Harmonized Policies, Laws and Strategic Frameworks developed</i>							
211101 General Staff Salaries		23,621	0	23,621	23,811	0	23,811
221006 Commissions and Related Charges		0	4,200	4,200	0	4,200	4,200
221009 Welfare and Entertainment		0	2,500	2,500	0	2,500	2,500
221011 Printing, Stationery, Photocopying and		0	5,000	5,000	0	5,000	5,000
227002 Travel Abroad		0	34,500	34,500	0	32,264	32,264



# Vote:021 East African Community

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

## *Vote Function 1331 Coordination of the East African Community Affairs*

### **Programme 03 Production and Social services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Total Cost of Output 133101:</i>		<b>23,621</b>	<b>46,200</b>	<b>69,821</b>	<b>23,811</b>	<b>43,964</b>	<b>67,775</b>

#### *Output:133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated*

211101 General Staff Salaries	11,810	0	<b>11,810</b>	11,810	0	<b>11,810</b>
221006 Commissions and Related Charges	0	4,200	<b>4,200</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment	0	2,600	<b>2,600</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227001 Travel Inland	0	0	<b>0</b>	0	6,008	<b>6,008</b>
227002 Travel Abroad	0	34,000	<b>34,000</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	4,000	<b>4,000</b>
<i>Total Cost of Output 133102:</i>	<b>11,810</b>	<b>45,800</b>	<b>57,610</b>	<b>11,810</b>	<b>40,008</b>	<b>51,818</b>

#### *Output:133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened*

211101 General Staff Salaries	23,621	0	<b>23,621</b>	23,621	0	<b>23,621</b>
211103 Allowances	0	44,400	<b>44,400</b>	0	44,400	<b>44,400</b>
221006 Commissions and Related Charges	0	8,400	<b>8,400</b>	0	8,400	<b>8,400</b>
221007 Books, Periodicals and Newspapers	0	20,000	<b>20,000</b>	0	12,000	<b>12,000</b>
221008 Computer Supplies and IT Services	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	3,050	<b>3,050</b>	0	3,050	<b>3,050</b>
221011 Printing, Stationery, Photocopying and	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221012 Small Office Equipment	0	5,000	<b>5,000</b>	0	3,000	<b>3,000</b>
222001 Telecommunications	0	9,000	<b>9,000</b>	0	8,000	<b>8,000</b>
222002 Postage and Courier	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
227002 Travel Abroad	0	34,750	<b>34,750</b>	0	30,559	<b>30,559</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
228002 Maintenance - Vehicles	0	19,600	<b>19,600</b>	0	19,600	<b>19,600</b>
<i>Total Cost of Output 133103:</i>	<b>23,621</b>	<b>176,200</b>	<b>199,821</b>	<b>23,621</b>	<b>161,009</b>	<b>184,630</b>

#### *Output:133104 Public awareness and Public participation in EAC regional Integration enhanced*

211101 General Staff Salaries	70,863	0	<b>70,863</b>	70,863	0	<b>70,863</b>
221009 Welfare and Entertainment	0	19,200	<b>19,200</b>	0	4,500	<b>4,500</b>
221011 Printing, Stationery, Photocopying and	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
222001 Telecommunications	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
222002 Postage and Courier	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
227001 Travel Inland	0	53,000	<b>53,000</b>	0	57,000	<b>57,000</b>
227004 Fuel, Lubricants and Oils	0	14,600	<b>14,600</b>	0	16,856	<b>16,856</b>
<i>Total Cost of Output 133104:</i>	<b>70,863</b>	<b>95,800</b>	<b>166,663</b>	<b>70,863</b>	<b>87,356</b>	<b>158,219</b>

<b>Total Cost of Outputs Provided</b>	<b>129,915</b>	<b>364,000</b>	<b>493,915</b>	<b>130,105</b>	<b>332,337</b>	<b>462,442</b>
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<b>Total Programme 03</b>	<b>129,915</b>	<b>364,000</b>	<b>493,915</b>	<b>130,105</b>	<b>332,337</b>	<b>462,442</b>
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<i>Total Excluding Arrears</i>	<i>129,915</i>	<i>364,000</i>	<i>493,915</i>	<i>130,105</i>	<i>332,337</i>	<i>462,442</i>
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### **Programme 04 Economic Affairs**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:133101 Harmonized Policies, Laws and Strategic Frameworks developed							
211101	General Staff Salaries	11,197	0	11,197	11,017	0	11,017
221006	Commissions and Related Charges	0	2,600	2,600	0	3,000	3,000
221009	Welfare and Entertainment	0	2,000	2,000	0	3,000	3,000
221011	Printing, Stationery, Photocopying and	0	3,000	3,000	0	6,000	6,000
227002	Travel Abroad	0	31,500	31,500	0	20,000	20,000
Total Cost of Output 133101:		11,197	39,100	50,297	11,017	32,000	43,017

#### *Output:133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated*

211101 General Staff Salaries	11,197	0	<b>11,197</b>	11,197	0	<b>11,197</b>
221006 Commissions and Related Charges	0	2,600	<b>2,600</b>	0	2,600	<b>2,600</b>
221009 Welfare and Entertainment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and	0	3,000	<b>3,000</b>	0	3,084	<b>3,084</b>
227001 Travel Inland	0	0	<b>0</b>	0	5,916	<b>5,916</b>
227002 Travel Abroad	0	31,700	<b>31,700</b>	0	20,000	<b>20,000</b>



# Vote:021 East African Community

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

## *Vote Function 1331 Coordination of the East African Community Affairs*

### **Programme 04 Economic Affairs**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227004	Fuel, Lubricants and Oils	0	0	0	0	2,400	2,400
<i>Total Cost of Output 133102:</i>		<i>11,197</i>	<i>39,300</i>	<i>50,497</i>	<i>11,197</i>	<i>36,000</i>	<i>47,197</i>
<i>Output:133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>							
211101	General Staff Salaries	11,197	0	11,197	11,197	0	11,197
211103	Allowances	0	40,000	40,000	0	30,000	30,000
221002	Workshops and Seminars	0	0	0	0	19,362	19,362
221006	Commissions and Related Charges	0	5,200	5,200	0	5,000	5,000
221007	Books, Periodicals and Newspapers	0	20,000	20,000	0	10,000	10,000
221008	Computer Supplies and IT Services	0	7,000	7,000	0	7,000	7,000
221009	Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011	Printing, Stationery, Photocopying and	0	3,000	3,000	0	16,000	16,000
221012	Small Office Equipment	0	5,000	5,000	0	5,000	5,000
222001	Telecommunications	0	21,000	21,000	0	0	0
222002	Postage and Courier	0	3,000	3,000	0	3,000	3,000
227002	Travel Abroad	0	30,000	30,000	0	21,000	21,000
227004	Fuel, Lubricants and Oils	0	14,000	14,000	0	20,000	20,000
228002	Maintenance - Vehicles	0	14,400	14,400	0	8,000	8,000
<i>Total Cost of Output 133103:</i>		<i>11,197</i>	<i>165,600</i>	<i>176,797</i>	<i>11,197</i>	<i>147,363</i>	<i>158,560</i>
<i>Output:133104 Public awareness and Public participation in EAC regional Integration enhanced</i>							
211101	General Staff Salaries	33,501	0	33,501	33,501	0	33,501
221009	Welfare and Entertainment	0	10,000	10,000	0	4,000	4,000
221011	Printing, Stationery, Photocopying and	0	5,000	5,000	0	6,516	6,516
222001	Telecommunications	0	7,000	7,000	0	7,000	7,000
222002	Postage and Courier	0	1,000	1,000	0	1,000	1,000
227001	Travel Inland	0	33,000	33,000	0	38,800	38,800
227004	Fuel, Lubricants and Oils	0	10,000	10,000	0	5,659	5,659
<i>Total Cost of Output 133104:</i>		<i>33,501</i>	<i>66,000</i>	<i>99,501</i>	<i>33,501</i>	<i>62,975</i>	<i>96,476</i>
<b>Total Cost of Outputs Provided</b>		<b>67,092</b>	<b>310,000</b>	<b>377,092</b>	<b>66,912</b>	<b>278,337</b>	<b>345,249</b>
<b>Total Programme 04</b>		<b>67,092</b>	<b>310,000</b>	<b>377,092</b>	<b>66,912</b>	<b>278,337</b>	<b>345,249</b>
<i>Total Excluding Arrears</i>		<i>67,092</i>	<i>310,000</i>	<i>377,092</i>	<i>66,912</i>	<i>278,337</i>	<i>345,249</i>
Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 31</b>		<b>1,227,099</b>	<b>0</b>	<b>1,227,099</b>	<b>1,132,119</b>		<b>1,132,119</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,227,099</i>	<i>0</i>	<i>1,227,099</i>	<i>1,132,119</i>		<i>1,132,119</i>

## *Vote Function 1332 East African Community Secretariat Services*

### **Recurrent Budget Estimates**

### **Programme 01A Finance and Administration**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:133201 Uganda's interest well articulated in International Meetings, Summits and Conferences</i>							
221009	Welfare and Entertainment	0	13,000	13,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	10,000	10,000	0	0	0
222002	Postage and Courier	0	5,000	5,000	0	0	0
227002	Travel Abroad	0	40,000	40,000	0	48,000	48,000
<i>Total Cost of Output 133201:</i>		<i>0</i>	<i>68,000</i>	<i>68,000</i>	<i>0</i>	<i>48,000</i>	<i>48,000</i>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>68,000</b>	<b>68,000</b>	<b>0</b>	<b>48,000</b>	<b>48,000</b>
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:133251 Uganda's Contribution to the EAC Secretariat Remitted</i>							
262101	Contributions to International Organisat	0	12,939,000	12,939,000	0	14,139,000	14,139,000
<i>o/w East African Community Secretariat</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,139,000</i>	<i>0</i>
<i>Total Cost of Output 133251:</i>		<i>0</i>	<i>12,939,000</i>	<i>12,939,000</i>	<i>0</i>	<i>14,139,000</i>	<i>14,139,000</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>12,939,000</b>	<b>12,939,000</b>	<b>0</b>	<b>14,139,000</b>	<b>14,139,000</b>
<b>Arrears</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>518</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>



# Vote:021 East African Community

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

## *Vote Function 1332 East African Community Secretariat Services*

### **Programme 01A Finance and Administration**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Arrears</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:133299 Arrears</i>						
321605 Domestic arrears	0	1,710,000	1,710,000	0	0	0
<i>Total Cost of Output 133299:</i>	<i>0</i>	<i>1,710,000</i>	<i>1,710,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Arrears</b>	<b>0</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Programme 01A</b>	<b>0</b>	<b>14,717,000</b>	<b>14,717,000</b>	<b>0</b>	<b>14,187,000</b>	<b>14,187,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>13,007,000</i>	<i>13,007,000</i>	<i>0</i>	<i>14,187,000</i>	<i>14,187,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 32</b>	<b>14,717,000</b>	<b>0</b>	<b>14,717,000</b>	<b>14,187,000</b>		<b>14,187,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>13,007,000</i>	<i>0</i>	<i>13,007,000</i>	<i>14,187,000</i>		<i>14,187,000</i>

## *Vote Function 1349 Policy, Planning and Support Services*

### **Recurrent Budget Estimates**

### **Programme 01 Finance and Administration**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:134931 Policy, consultations, planning and monitoring provided</i>						
211101 General Staff Salaries	109,891	0	109,891	133,485	0	133,485
211103 Allowances	0	62,572	62,572	0	62,000	62,000
221002 Workshops and Seminars	0	130,000	130,000	0	64,338	64,338
221006 Commissions and Related Charges	0	15,118	15,118	0	0	0
221009 Welfare and Entertainment	0	15,801	15,801	0	0	0
221011 Printing, Stationery, Photocopying and	0	38,491	38,491	0	25,991	25,991
222001 Telecommunications	0	9,245	9,245	0	9,000	9,000
222002 Postage and Courier	0	5,080	5,080	0	5,000	5,000
227001 Travel Inland	0	24,824	24,824	0	28,401	28,401
227002 Travel Abroad	0	0	0	0	150,270	150,270
227004 Fuel, Lubricants and Oils	0	62,557	62,557	0	30,000	30,000
<i>Total Cost of Output 134931:</i>	<i>109,891</i>	<i>363,688</i>	<i>473,579</i>	<i>133,485</i>	<i>375,000</i>	<i>508,485</i>
<i>Output:134932 Ministry Support Services (Finance and Administration) provided</i>						
211101 General Staff Salaries	31,361	0	31,361	31,361	0	31,361
211103 Allowances	0	46,287	46,287	0	59,421	59,421
213001 Medical Expenses(To Employees)	0	14,793	14,793	0	14,793	14,793
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221003 Staff Training	0	50,244	50,244	0	45,244	45,244
221006 Commissions and Related Charges	0	15,495	15,495	0	15,765	15,765
221007 Books, Periodicals and Newspapers	0	30,982	30,982	0	15,986	15,986
221008 Computer Supplies and IT Services	0	20,034	20,034	0	20,691	20,691
221009 Welfare and Entertainment	0	11,866	11,866	0	119,579	119,579
221011 Printing, Stationery, Photocopying and	0	13,868	13,868	0	4,785	4,785
221012 Small Office Equipment	0	26,785	26,785	0	26,785	26,785
221016 IFMS Recurrent Costs	0	5,000	5,000	0	5,000	5,000
222001 Telecommunications	0	46,560	46,560	0	49,964	49,964
222002 Postage and Courier	0	6,934	6,934	0	6,504	6,504
223003 Rent - Produced Assets to private entiti	0	333,320	333,320	0	589,108	589,108
223004 Guard and Security services	0	33,000	33,000	0	33,000	33,000
223005 Electricity	0	24,896	24,896	0	1	1
223006 Water	0	7,335	7,335	0	1	1
227002 Travel Abroad	0	0	0	0	162,791	162,791
227004 Fuel, Lubricants and Oils	0	25,656	25,656	0	17,287	17,287
228001 Maintenance - Civil	0	65,000	65,000	0	55,000	55,000
228002 Maintenance - Vehicles	0	123,573	123,573	0	103,573	103,573
228003 Maintenance Machinery, Equipment an	0	34,671	34,671	0	34,671	34,671
<i>Total Cost of Output 134932:</i>	<i>31,361</i>	<i>936,299</i>	<i>967,660</i>	<i>31,361</i>	<i>1,419,949</i>	<i>1,451,310</i>



# Vote:021 East African Community

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

## *Vote Function 1349 Policy, Planning and Support Services*

### **Programme 01 Finance and Administration**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:134933 Ministerial and Top Management Services provided</i>							
211101 General Staff Salaries	12,544	0		<b>12,544</b>	12,544	0	<b>12,544</b>
211103 Allowances	0	93,897		<b>93,897</b>	0	93,000	<b>93,000</b>
221006 Commissions and Related Charges	0	40,152		<b>40,152</b>	0	25,000	<b>25,000</b>
221007 Books, Periodicals and Newspapers	0	0		<b>0</b>	0	30,000	<b>30,000</b>
221008 Computer Supplies and IT Services	0	24,657		<b>24,657</b>	0	13,000	<b>13,000</b>
221009 Welfare and Entertainment	0	15,423		<b>15,423</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and	0	27,737		<b>27,737</b>	0	0	<b>0</b>
222002 Postage and Courier	0	4,622		<b>4,622</b>	0	5,000	<b>5,000</b>
227001 Travel Inland	0	90,290		<b>90,290</b>	0	25,000	<b>25,000</b>
227002 Travel Abroad	0	0		<b>0</b>	0	47,000	<b>47,000</b>
227004 Fuel, Lubricants and Oils	0	93,958		<b>93,958</b>	0	93,000	<b>93,000</b>
<i>Total Cost of Output 134933:</i>	<b>12,544</b>	<b>390,736</b>		<b>403,280</b>	<b>12,544</b>	<b>336,000</b>	<b>348,544</b>
<i>Output:134934 Public awareness on EAC integration coordinated</i>							
211101 General Staff Salaries	31,361	0		<b>31,361</b>	31,361	0	<b>31,361</b>
221001 Advertising and Public Relations	0	275,960		<b>275,960</b>	0	99,000	<b>99,000</b>
221009 Welfare and Entertainment	0	16,489		<b>16,489</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	16,179		<b>16,179</b>	0	49,302	<b>49,302</b>
222001 Telecommunications	0	8,159		<b>8,159</b>	0	8,000	<b>8,000</b>
222002 Postage and Courier	0	2,311		<b>2,311</b>	0	2,000	<b>2,000</b>
227001 Travel Inland	0	85,963		<b>85,963</b>	0	65,600	<b>65,600</b>
227004 Fuel, Lubricants and Oils	0	57,457		<b>57,457</b>	0	57,000	<b>57,000</b>
<i>Total Cost of Output 134934:</i>	<b>31,361</b>	<b>462,518</b>		<b>493,879</b>	<b>31,361</b>	<b>280,902</b>	<b>312,263</b>
<i>Output:134935 EAC Finance &amp; Human policies &amp; programmes coordinated and their implementation Monitored</i>							
211101 General Staff Salaries	124,543	0		<b>124,543</b>	124,543	0	<b>124,543</b>
211103 Allowances	0	38,665		<b>38,665</b>	0	38,000	<b>38,000</b>
221006 Commissions and Related Charges	0	10,000		<b>10,000</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services	0	8,000		<b>8,000</b>	0	8,000	<b>8,000</b>
221009 Welfare and Entertainment	0	20,000		<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	10,000		<b>10,000</b>	0	0	<b>0</b>
222001 Telecommunications	0	8,000		<b>8,000</b>	0	8,000	<b>8,000</b>
222002 Postage and Courier	0	11,557		<b>11,557</b>	0	12,000	<b>12,000</b>
227002 Travel Abroad	0	511,529		<b>511,529</b>	0	545,000	<b>545,000</b>
<i>Total Cost of Output 134935:</i>	<b>124,543</b>	<b>617,751</b>		<b>742,294</b>	<b>124,543</b>	<b>611,000</b>	<b>735,543</b>
<b>Total Cost of Outputs Provided</b>	<b>309,700</b>	<b>2,770,992</b>		<b>3,080,692</b>	<b>333,294</b>	<b>3,022,851</b>	<b>3,356,145</b>
<b>Total Programme 01</b>	<b>309,700</b>	<b>2,770,992</b>		<b>3,080,692</b>	<b>333,294</b>	<b>3,022,851</b>	<b>3,356,145</b>
<i>Total Excluding Arrears</i>	<i>309,700</i>	<i>2,770,992</i>		<i>3,080,692</i>	<i>333,294</i>	<i>3,022,851</i>	<i>3,356,145</i>

### **Programme 05 Internal Audit**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:134942 Internal Audit Services</i>							
211101 General Staff Salaries	16,300	0		<b>16,300</b>	16,300	0	<b>16,300</b>
211103 Allowances	0	5,000		<b>5,000</b>	0	5,000	<b>5,000</b>
221003 Staff Training	0	0		<b>0</b>	0	5,000	<b>5,000</b>
221007 Books, Periodicals and Newspapers	0	2,000		<b>2,000</b>	0	2,000	<b>2,000</b>
221008 Computer Supplies and IT Services	0	2,000		<b>2,000</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	5,000		<b>5,000</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and	0	3,000		<b>3,000</b>	0	3,000	<b>3,000</b>
221012 Small Office Equipment	0	500		<b>500</b>	0	600	<b>600</b>
222001 Telecommunications	0	1,000		<b>1,000</b>	0	0	<b>0</b>
222002 Postage and Courier	0	500		<b>500</b>	0	0	<b>0</b>
227001 Travel Inland	0	8,000		<b>8,000</b>	0	25,000	<b>25,000</b>
227002 Travel Abroad	0	15,000		<b>15,000</b>	0	1,400	<b>1,400</b>
227004 Fuel, Lubricants and Oils	0	8,000		<b>8,000</b>	0	6,000	<b>6,000</b>



# 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 05 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Total Cost of Output 134942:</i>	<i>16,300</i>	<i>50,000</i>	<i>66,300</i>	<i>16,300</i>	<i>55,000</i>	<i>71,300</i>
<b>Total Cost of Outputs Provided</b>	<b>16,300</b>	<b>50,000</b>	<b>66,300</b>	<b>16,300</b>	<b>55,000</b>	<b>71,300</b>
<b>Total Programme 05</b>	<b>16,300</b>	<b>50,000</b>	<b>66,300</b>	<b>16,300</b>	<b>55,000</b>	<b>71,300</b>
<i>Total Excluding Arrears</i>	<i>16,300</i>	<i>50,000</i>	<i>66,300</i>	<i>16,300</i>	<i>55,000</i>	<i>71,300</i>

### **Development Budget Estimates**

#### **Project 1005 Strengthening Min of EAC**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:134931 Policy, consultations, planning and monitoring provided</i>						
225001 Consultancy Services- Short-term	0	0	0	20,000	0	20,000
<i>Total Cost of Output 134931:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>Output:134943 Statistical Coordination and Management</i>						
225001 Consultancy Services- Short-term	0	0	0	10,000	0	10,000
<i>Total Cost of Output 134943:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:134972 Government Buildings and Administrative Infrastructure</i>						
281504 Monitoring, Supervision and Appraisal	0	0	0	10,000	0	10,000
<i>Total Cost of Output 134972:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>Output:134975 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	350,000	0	350,000	300,000	0	300,000
312206 Gross Tax	80,000	0	80,000	180,000	0	180,000
<i>Total Cost of Output 134975:</i>	<i>430,000</i>	<i>0</i>	<i>430,000</i>	<i>480,000</i>	<i>0</i>	<i>480,000</i>
<i>Output:134976 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	50,000	0	50,000	50,000	0	50,000
<i>Total Cost of Output 134976:</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Output:134978 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	0	0	0	8,000	0	8,000
<i>Total Cost of Output 134978:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,000</i>	<i>0</i>	<i>8,000</i>
<b>Total Cost of Capital Purchases</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>	<b>548,000</b>	<b>0</b>	<b>548,000</b>
<b>Total Project 1005</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>	<b>578,000</b>	<b>0</b>	<b>578,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>398,000</i>	<i>0</i>	<i>398,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 49</b>	<b>3,626,992</b>	<b>0</b>	<b>3,626,992</b>	<b>4,005,445</b>		<b>4,005,445</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,546,992</i>	<i>0</i>	<i>3,546,992</i>	<i>3,825,445</i>		<i>3,825,445</i>
<b>Grand Total Vote 021</b>	<b>19,571,091</b>	<b>0</b>	<b>19,571,091</b>	<b>19,324,564</b>		<b>19,324,564</b>
<i>Total Excluding Taxes and Arrears</i>	<i>17,781,091</i>	<i>0</i>	<i>17,781,091</i>	<i>19,144,564</i>		<i>19,144,564</i>



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 0603 Tourism, Wildlife conservation and Museums							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
09	Tourism	315,973	618,259	934,232	315,973	1,315,065	1,631,038
10	Museums and Monuments	338,399	379,723	718,122	389,643	363,606	753,249
11	Wildlife Conservation	208,351	885,771	1,094,122	273,068	1,725,112	1,998,180
14	Directorate of TWCM	30,560	50,047	80,607	30,560	36,852	67,412
Total Recurrent Budget Estimates for Vote Function:		893,283	1,933,800	2,827,083	1,009,244	3,440,635	4,449,879
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0258	Wildlife Education Center Trust	1,000	0	1,000	350,000	0	350,000
0948	Support to Tourism Development	1,383,000	0	1,383,000	844,603	0	844,603
1201	Mitigating Human Wildlife Conflicts	350,000	0	350,000	487,048	0	487,048
1205	Support to Uganda Museums	319,000	0	319,000	304,881	0	304,881
Total Development Budget Estimates for Vote Function:		2,053,000	0	2,053,000	1,986,532	0	1,986,532
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0603		4,880,083	0	4,880,083	6,436,411	0	6,436,411
Total Excluding Taxes and Arrears		4,880,083	0	4,880,083	6,436,411	0	6,436,411
Vote Function 0649 Policy, Planning and Support Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	HQs and Administration	380,000	4,853,934	5,233,934	315,203	4,205,877	4,521,080
15	Internal Audit	7,797	58,904	66,701	7,886	59,304	67,190
Total Recurrent Budget Estimates for Vote Function:		387,797	4,912,837	5,300,635	323,089	4,265,180	4,588,269
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0248	Government Purchases and Taxes	1,150,000	0	1,150,000	1,682,215	0	1,682,215
1163	Uganda Tourism Satellite Account	337,715	0	337,715	405,500	0	405,500
Total Development Budget Estimates for Vote Function:		1,487,715	0	1,487,715	2,087,715	0	2,087,715
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0649		6,788,350	0	6,788,350	6,675,985	0	6,675,985
Total Excluding Taxes and Arrears		6,019,431	0	6,019,431	5,375,985	0	5,375,985
Total Vote 022		11,668,433	0	11,668,433	13,112,396	0	13,112,396
Total Excluding Taxes and Arrears		10,899,514	0	10,899,514	11,812,396	0	11,812,396



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>8,757,328</b>	<b>0</b>	<b>8,757,328</b>	<b>8,420,299</b>	<b>0</b>	<b>8,420,299</b>
211101 General Staff Salaries	1,281,081	0	1,281,081	1,332,333	0	1,332,333
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,000	0	24,000	0	0	0
211103 Allowances	824,633	0	824,633	850,632	0	850,632
213001 Medical Expenses(To Employees)	7,200	0	7,200	8,000	0	8,000
213002 Incapacity, death benefits and funeral expenses	21,562	0	21,562	5,143	0	5,143
213003 Retrenchment costs	5,000	0	5,000	5,000	0	5,000
221001 Advertising and Public Relations	42,721	0	42,721	42,357	0	42,357
221002 Workshops and Seminars	150,569	0	150,569	111,079	0	111,079
221003 Staff Training	320,810	0	320,810	289,424	0	289,424
221004 Recruitment Expenses	5,598	0	5,598	6,000	0	6,000
221005 Hire of Venue (chairs, projector etc)	54,276	0	54,276	38,679	0	38,679
221006 Commissions and Related Charges	83,445	0	83,445	83,445	0	83,445
221007 Books, Periodicals and Newspapers	112,720	0	112,720	62,464	0	62,464
221008 Computer Supplies and IT Services	43,348	0	43,348	242,718	0	242,718
221009 Welfare and Entertainment	138,841	0	138,841	133,990	0	133,990
221011 Printing, Stationery, Photocopying and Binding	191,556	0	191,556	182,581	0	182,581
221012 Small Office Equipment	15,135	0	15,135	15,000	0	15,000
221016 IFMS Recurrent Costs	8,600	0	8,600	8,600	0	8,600
221017 Subscriptions	100,083	0	100,083	430,608	0	430,608
222001 Telecommunications	226,895	0	226,895	177,267	0	177,267
222002 Postage and Courier	2,000	0	2,000	4,000	0	4,000
222003 Information and Communications Technology	20,000	0	20,000	72,100	0	72,100
223002 Rates	0	0	0	8,000	0	8,000
223004 Guard and Security services	64,843	0	64,843	12,000	0	12,000
223005 Electricity	36,000	0	36,000	72,000	0	72,000
223006 Water	12,000	0	12,000	30,000	0	30,000
223007 Other Utilities- (fuel, gas, f	3,990	0	3,990	0	0	0
223901 Rent (Produced Assets) to other govt. Units	3,200,000	0	3,200,000	2,015,313	0	2,015,313
224002 General Supply of Goods and Services	1,672	0	1,672	0	0	0
225001 Consultancy Services- Short-term	103,280	0	103,280	197,150	0	197,150
225002 Consultancy Services- Long-term	709,890	0	709,890	995,218	0	995,218
227001 Travel Inland	169,632	0	169,632	163,768	0	163,768
227002 Travel Abroad	105,903	0	105,903	125,881	0	125,881
227003 Carriage, Haulage, Freight and Transport Hire	63,000	0	63,000	87,480	0	87,480
227004 Fuel, Lubricants and Oils	235,967	0	235,967	235,377	0	235,377
228001 Maintenance - Civil	70,000	0	70,000	70,000	0	70,000
228002 Maintenance - Vehicles	103,022	0	103,022	108,778	0	108,778
228003 Maintenance Machinery, Equipment and Furniture	28,300	0	28,300	21,500	0	21,500
273102 Incapacity, death benefits and and funeral expenses	0	0	0	30,000	0	30,000
273103 Retrenchment costs	0	0	0	5,000	0	5,000
321422 Boards and Commissions	62,000	0	62,000	63,213	0	63,213
321440 Other Grants	107,757	0	107,757	78,200	0	78,200
<b><i>Grants, Transfers and Subsidies (Outputs Funded)</i></b>	<b>1,140,186</b>	<b>0</b>	<b>1,140,186</b>	<b>2,230,000</b>	<b>0</b>	<b>2,230,000</b>
263340 Other grants	282,000	0	282,000	0	0	0
264101 Contributions to Autonomous Inst.	13,795	0	13,795	1,020,000	0	1,020,000
264102 Contributions to Autonomous Inst. Wage Subventio	844,391	0	844,391	1,050,000	0	1,050,000
264201 Contributions to Autonomous In	0	0	0	160,000	0	160,000
<b><i>Investment (Capital Purchases)</i></b>	<b>1,702,000</b>	<b>0</b>	<b>1,702,000</b>	<b>2,462,097</b>	<b>0</b>	<b>2,462,097</b>
231001 Non-Residential Buildings	0	0	0	179,070	0	179,070
231002 Residential Buildings	373,000	0	373,000	0	0	0
231004 Transport Equipment	450,000	0	450,000	507,215	0	507,215
231005 Machinery and Equipment	30,000	0	30,000	0	0	0
231007 Other Structures	149,000	0	149,000	431,000	0	431,000
281503 Engineering and Design Studies and Plans for Capita	0	0	0	30,000	0	30,000
281504 Monitoring, Supervision and Appraisal of Capital W	0	0	0	14,811	0	14,811
312206 Gross Tax	700,000	0	700,000	1,300,000	0	1,300,000
<b><i>Arrears</i></b>	<b>68,919</b>	<b>0</b>	<b>68,919</b>	<b>0</b>	<b>0</b>	<b>0</b>
321605 Domestic arrears	68,919	0	68,919	0	0	0
<b>Grand Total Vote 022</b>	<b>11,668,433</b>	<b>0</b>	<b>11,668,433</b>	<b>13,112,396</b>	<b>0</b>	<b>13,112,396</b>
<b><i>Total Excluding Taxes and Arrears</i></b>	<b>10,899,514</b>	<b>0</b>	<b>10,899,514</b>	<b>11,812,396</b>	<b>0</b>	<b>11,812,396</b>



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:060301 Policies, strategies and monitoring services</i>							
211101 General Staff Salaries		315,973	0	315,973	80,000	0	80,000
211103 Allowances		0	35,800	35,800	0	18,606	18,606
221002 Workshops and Seminars		0	8,021	8,021	0	0	0
221003 Staff Training		0	24,747	24,747	0	0	0
221008 Computer Supplies and IT Services		0	18,348	18,348	0	0	0
221011 Printing, Stationery, Photocopying and		0	9,027	9,027	0	5,000	5,000
227001 Travel Inland		0	0	0	0	6,200	6,200
227004 Fuel, Lubricants and Oils		0	15,898	15,898	0	10,000	10,000
228002 Maintenance - Vehicles		0	5,135	5,135	0	6,000	6,000
<i>Total Cost of Output 060301:</i>		<i>315,973</i>	<i>116,976</i>	<i>432,949</i>	<i>80,000</i>	<i>45,806</i>	<i>125,806</i>
<i>Output:060306 Tourism Investment, Promotion and Marketing</i>							
211101 General Staff Salaries		0	0	0	235,973	0	235,973
211103 Allowances		0	25,000	25,000	0	32,000	32,000
221001 Advertising and Public Relations		0	0	0	0	16,000	16,000
221002 Workshops and Seminars		0	0	0	0	9,319	9,319
221005 Hire of Venue (chairs, projector etc)		0	9,851	9,851	0	5,000	5,000
221007 Books, Periodicals and Newspapers		0	59,520	59,520	0	0	0
221009 Welfare and Entertainment		0	6,912	6,912	0	0	0
221011 Printing, Stationery, Photocopying and		0	0	0	0	18,000	18,000
225001 Consultancy Services- Short-term		0	0	0	0	15,259	15,259
227003 Carriage, Haulage, Freight and Transpo		0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils		0	0	0	0	8,681	8,681
228002 Maintenance - Vehicles		0	0	0	0	15,000	15,000
<i>Total Cost of Output 060306:</i>		<i>0</i>	<i>101,283</i>	<i>101,283</i>	<i>235,973</i>	<i>169,259</i>	<i>405,232</i>
<b>Total Cost of Outputs Provided</b>		<b>315,973</b>	<b>218,259</b>	<b>534,232</b>	<b>315,973</b>	<b>215,065</b>	<b>531,038</b>
<b>Outputs Funded</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:060354 Tourism and Hotel Training(HTTI)</i>							
264101 Contributions to Autonomous Inst.		0	0	0	0	500,000	500,000
<i>o/w support to HTTI</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>
264102 Contributions to Autonomous Inst. Wa		0	400,000	400,000	0	600,000	600,000
<i>o/w Wage subvention to HTTI</i>				<i>0</i>		<i>600,000</i>	<i>600,000</i>
<i>o/w</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost of Output 060354:</i>		<i>0</i>	<i>400,000</i>	<i>400,000</i>	<i>0</i>	<i>1,100,000</i>	<i>1,100,000</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>Total Programme 09</b>		<b>315,973</b>	<b>618,259</b>	<b>934,232</b>	<b>315,973</b>	<b>1,315,065</b>	<b>1,631,038</b>
<i>Total Excluding Arrears</i>		<i>315,973</i>	<i>618,259</i>	<i>934,232</i>	<i>315,973</i>	<i>1,315,065</i>	<i>1,631,038</i>

#### **Programme 10 Museums and Monuments**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:060301 Policies, strategies and monitoring services</i>							
211101 General Staff Salaries		338,399	0	338,399	138,399	0	138,399
211103 Allowances		0	26,000	26,000	0	26,000	26,000
221002 Workshops and Seminars		0	1,887	1,887	0	10,083	10,083
221003 Staff Training		0	26,490	26,490	0	33,962	33,962
221005 Hire of Venue (chairs, projector etc)		0	7,881	7,881	0	9,600	9,600
221007 Books, Periodicals and Newspapers		0	10,000	10,000	0	2,000	2,000
221008 Computer Supplies and IT Services		0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and		0	14,851	14,851	0	9,000	9,000
222001 Telecommunications		0	26,000	26,000	0	8,347	8,347
227004 Fuel, Lubricants and Oils		0	32,000	32,000	0	0	0
228002 Maintenance - Vehicles		0	10,000	10,000	0	40,000	40,000
<i>Total Cost of Output 060301:</i>		<i>338,399</i>	<i>165,109</i>	<i>503,508</i>	<i>138,399</i>	<i>148,992</i>	<i>287,391</i>



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

## *Vote Function 0603 Tourism, Wildlife conservation and Museums*

### **Programme 10 Museums and Monuments**

<i>Thousand Uganda Shillings</i>						
2012/13 Approved Budget				2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:060304 Museums Services</i>						
211101 General Staff Salaries	0	0	0	200,000	0	200,000
211103 Allowances	0	0	0	0	21,982	21,982
221001 Advertising and Public Relations	0	0	0	0	3,600	3,600
221003 Staff Training	0	18,231	18,231	0	0	0
221017 Subscriptions	0	0	0	0	54,000	54,000
225002 Consultancy Services- Long-term	0	0	0	0	32,019	32,019
227004 Fuel, Lubricants and Oils	0	0	0	0	6,578	6,578
228002 Maintenance - Vehicles	0	0	0	0	6,300	6,300
<i>Total Cost of Output 060304:</i>	<i>0</i>	<i>18,231</i>	<i>18,231</i>	<i>200,000</i>	<i>124,479</i>	<i>324,479</i>
<i>Output:060305 Capacity Building, Research and Coordination</i>						
211101 General Staff Salaries	0	0	0	51,244	0	51,244
211103 Allowances	0	50,000	50,000	0	1,435	1,435
221003 Staff Training	0	70,200	70,200	0	0	0
221011 Printing, Stationery, Photocopying and	0	15,000	15,000	0	0	0
225001 Consultancy Services- Short-term	0	40,480	40,480	0	40,000	40,000
225002 Consultancy Services- Long-term	0	0	0	0	42,850	42,850
227004 Fuel, Lubricants and Oils	0	15,694	15,694	0	5,850	5,850
228002 Maintenance - Vehicles	0	5,009	5,009	0	0	0
<i>Total Cost of Output 060305:</i>	<i>0</i>	<i>196,383</i>	<i>196,383</i>	<i>51,244</i>	<i>90,135</i>	<i>141,379</i>
<b>Total Cost of Outputs Provided</b>	<b>338,399</b>	<b>379,723</b>	<b>718,122</b>	<b>389,643</b>	<b>363,606</b>	<b>753,249</b>
<b>Total Programme 10</b>	<b>338,399</b>	<b>379,723</b>	<b>718,122</b>	<b>389,643</b>	<b>363,606</b>	<b>753,249</b>
<i>Total Excluding Arrears</i>	<i>338,399</i>	<i>379,723</i>	<i>718,122</i>	<i>389,643</i>	<i>363,606</i>	<i>753,249</i>

### **Programme 11 Wildlife Conservation**

<i>Thousand Uganda Shillings</i>						
2012/13 Approved Budget				2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:060301 Policies, strategies and monitoring services</i>						
211101 General Staff Salaries	208,351	0	208,351	273,068	0	273,068
211103 Allowances	0	27,854	27,854	0	46,654	46,654
221001 Advertising and Public Relations	0	0	0	0	1,200	1,200
221002 Workshops and Seminars	0	0	0	0	6,845	6,845
221003 Staff Training	0	27,940	27,940	0	22,531	22,531
221008 Computer Supplies and IT Services	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	8,987	8,987	0	5,079	5,079
221017 Subscriptions	0	0	0	0	11,000	11,000
222001 Telecommunications	0	0	0	0	12,000	12,000
222003 Information and Communications Tech	0	20,000	20,000	0	0	0
225001 Consultancy Services- Short-term	0	48,500	48,500	0	48,500	48,500
225002 Consultancy Services- Long-term	0	0	0	0	44,314	44,314
227001 Travel Inland	0	0	0	0	38,500	38,500
227002 Travel Abroad	0	0	0	0	48,190	48,190
227004 Fuel, Lubricants and Oils	0	9,539	9,539	0	33,409	33,409
228002 Maintenance - Vehicles	0	2,765	2,765	0	3,500	3,500
<i>Total Cost of Output 060301:</i>	<i>208,351</i>	<i>145,585</i>	<i>353,936</i>	<i>273,068</i>	<i>341,721</i>	<i>614,789</i>
<i>Output:060303 Support to Tourism and Wildlife Associations</i>						
221017 Subscriptions	0	0	0	0	200,000	200,000
225001 Consultancy Services- Short-term	0	0	0	0	53,391	53,391
225002 Consultancy Services- Long-term	0	0	0	0	160,000	160,000
<i>Total Cost of Output 060303:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>413,391</i>	<i>413,391</i>
<b>Total Cost of Outputs Provided</b>	<b>208,351</b>	<b>145,585</b>	<b>353,936</b>	<b>273,068</b>	<b>755,112</b>	<b>1,028,180</b>
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:060351 Management of National Parks and Game Reserves(UWA)</i>						
263340 Other grants	0	282,000	282,000	0	0	0



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

## *Vote Function 0603 Tourism, Wildlife conservation and Museums*

### **Programme 11 Wildlife Conservation**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
264102 Contributions to Autonomous Inst. Wa		0	248,000	248,000	0	0	0
	<i>o/w</i>			0			0
	<i>Total Cost of Output 060351:</i>	0	530,000	530,000	0	0	0
<b>Output:060352 Wildlife Conservation and Education Services(UWEC)</b>							
264101 Contributions to Autonomous Inst.		0	0	0	0	200,000	200,000
	<i>o/w support to UWEC</i>	0	0	0	0	200,000	200,000
264102 Contributions to Autonomous Inst. Wa		0	65,391	65,391	0	100,000	100,000
	<i>o/w wage subvention to uwec</i>			0		100,000	100,000
	<i>Total Cost of Output 060352:</i>	0	65,391	65,391	0	300,000	300,000
<b>Output:060353 Support to Uganda Wildlife Training Institute</b>							
264101 Contributions to Autonomous Inst.		0	13,795	13,795	0	320,000	320,000
	<i>o/w Support to UWTI opreational activities</i>			0		320,000	320,000
264102 Contributions to Autonomous Inst. Wa		0	131,000	131,000	0	350,000	350,000
	<i>o/w wage subvention to UWTI</i>			0		350,000	350,000
	<i>Total Cost of Output 060353:</i>	0	144,795	144,795	0	670,000	670,000
	<b>Total Cost of Outputs Funded</b>	0	740,186	740,186	0	970,000	970,000
<b>Total Programme 11</b>		208,351	885,771	1,094,122	273,068	1,725,112	1,998,180
<i>Total Excluding Arrears</i>		208,351	885,771	1,094,122	273,068	1,725,112	1,998,180

### **Programme 14 Directorate of TWCM**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:060305 Capacity Building, Research and Coordination</b>							
211101 General Staff Salaries		30,560	0	30,560	30,560	0	30,560
211103 Allowances		0	10,390	10,390	0	10,390	10,390
221011 Printing, Stationery, Photocopying and		0	0	0	0	3,782	3,782
227004 Fuel, Lubricants and Oils		0	3,657	3,657	0	8,681	8,681
228002 Maintenance - Vehicles		0	10,000	10,000	0	1,000	1,000
228003 Maintenance Machinery, Equipment an		0	26,000	26,000	0	13,000	13,000
	<i>Total Cost of Output 060305:</i>	30,560	50,047	80,607	30,560	36,852	67,412
	<b>Total Cost of Outputs Provided</b>	30,560	50,047	80,607	30,560	36,852	67,412
<b>Total Programme 14</b>		30,560	50,047	80,607	30,560	36,852	67,412
<i>Total Excluding Arrears</i>		30,560	50,047	80,607	30,560	36,852	67,412

## **Development Budget Estimates**

### **Project 0258 Wildlife Education Center Trust**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:060382 Tourism Infrastructure and Construction</b>							
231007 Other Structures		1,000	0	1,000	350,000	0	350,000
	<i>Total Cost of Output 060382:</i>	1,000	0	1,000	350,000	0	350,000
	<b>Total Cost of Capital Purchases</b>	1,000	0	1,000	350,000	0	350,000
<b>Total Project 0258</b>		1,000	0	1,000	350,000	0	350,000
<i>Total Excluding Taxes and Arrears</i>		1,000	0	1,000	350,000	0	350,000

### **Project 0948 Support to Tourism Development**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:060301 Policies, strategies and monitoring services</b>							
211103 Allowances		36,333	0	36,333	0	0	0
221011 Printing, Stationery, Photocopying and		3,000	0	3,000	0	0	0
222001 Telecommunications		1,000	0	1,000	0	0	0
227001 Travel Inland		36,667	0	36,667	0	0	0
227004 Fuel, Lubricants and Oils		10,600	0	10,600	0	0	0
	<i>Total Cost of Output 060301:</i>	87,600	0	87,600	0	0	0



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

## *Vote Function 0603 Tourism, Wildlife conservation and Museums*

### **Project 0948 Support to Tourism Development**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:060302 Accommodation and Hospitality Registration, Grading and Capacity building</i>							
221001 Advertising and Public Relations		0	0	0	10,000	0	10,000
221002 Workshops and Seminars		0	0	0	10,000	0	10,000
221007 Books, Periodicals and Newspapers		0	0	0	6,000	0	6,000
221009 Welfare and Entertainment		0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and		0	0	0	5,000	0	5,000
227001 Travel Inland		0	0	0	54,000	0	54,000
<i>Total Cost of Output 060302:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>86,000</i>	<i>0</i>	<i>86,000</i>
<i>Output:060303 Support to Tourism and Wildlife Associations</i>							
211103 Allowances		0	0	0	20,000	0	20,000
221001 Advertising and Public Relations		0	0	0	6,500	0	6,500
221002 Workshops and Seminars		0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and		0	0	0	7,660	0	7,660
225002 Consultancy Services- Long-term		0	0	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils		0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles		0	0	0	5,800	0	5,800
321440 Other Grants		107,757	0	107,757	0	0	0
<i>Total Cost of Output 060303:</i>		<i>107,757</i>	<i>0</i>	<i>107,757</i>	<i>94,960</i>	<i>0</i>	<i>94,960</i>
<i>Output:060306 Tourism Investment, Promotion and Marketing</i>							
211103 Allowances		60,805	0	60,805	86,205	0	86,205
221001 Advertising and Public Relations		15,921	0	15,921	0	0	0
221002 Workshops and Seminars		0	0	0	32,342	0	32,342
221003 Staff Training		12,522	0	12,522	12,522	0	12,522
221005 Hire of Venue (chairs, projector etc)		10,756	0	10,756	0	0	0
221007 Books, Periodicals and Newspapers		0	0	0	11,904	0	11,904
221009 Welfare and Entertainment		2,366	0	2,366	0	0	0
221011 Printing, Stationery, Photocopying and		4,538	0	4,538	0	0	0
221017 Subscriptions		91,868	0	91,868	165,608	0	165,608
222001 Telecommunications		1,005	0	1,005	0	0	0
223004 Guard and Security services		5,323	0	5,323	0	0	0
225002 Consultancy Services- Long-term		500,000	0	500,000	261,036	0	261,036
227001 Travel Inland		10,711	0	10,711	0	0	0
227002 Travel Abroad		30,000	0	30,000	36,300	0	36,300
227003 Carriage, Haulage, Freight and Transpo		63,000	0	63,000	23,480	0	23,480
227004 Fuel, Lubricants and Oils		5,829	0	5,829	34,246	0	34,246
<i>Total Cost of Output 060306:</i>		<i>814,643</i>	<i>0</i>	<i>814,643</i>	<i>663,643</i>	<i>0</i>	<i>663,643</i>
<b>Total Cost of Outputs Provided</b>		<b>1,010,000</b>	<b>0</b>	<b>1,010,000</b>	<b>844,603</b>	<b>0</b>	<b>844,603</b>
<b>Capital Purchases</b>		<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:060382 Tourism Infrastructure and Construction</i>							
231002 Residential Buildings		373,000	0	373,000	0	0	0
<i>Total Cost of Output 060382:</i>		<i>373,000</i>	<i>0</i>	<i>373,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>		<b>373,000</b>	<b>0</b>	<b>373,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0948</b>		<b>1,383,000</b>	<b>0</b>	<b>1,383,000</b>	<b>844,603</b>	<b>0</b>	<b>844,603</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,383,000</i>	<i>0</i>	<i>1,383,000</i>	<i>844,603</i>	<i>0</i>	<i>844,603</i>

### **Project 1201 Mitigating Human Wildlife Conflicts**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:060301 Policies, strategies and monitoring services</i>							
211103 Allowances		50,720	0	50,720	9,490	0	9,490
221001 Advertising and Public Relations		10,000	0	10,000	0	0	0
221002 Workshops and Seminars		22,500	0	22,500	3,400	0	3,400
221005 Hire of Venue (chairs, projector etc)		4,000	0	4,000	0	0	0
221008 Computer Supplies and IT Services		0	0	0	30,718	0	30,718
221011 Printing, Stationery, Photocopying and		10,690	0	10,690	1,540	0	1,540



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

## *Vote Function 0603 Tourism, Wildlife conservation and Museums*

### **Project 1201 Mitigating Human Wildlife Conflicts**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
222001 Telecommunications		1,360	0	<b>1,360</b>	5,000	0	<b>5,000</b>
225001 Consultancy Services- Short-term		0	0	<b>0</b>	40,000	0	<b>40,000</b>
225002 Consultancy Services- Long-term		185,000	0	<b>185,000</b>	143,800	0	<b>143,800</b>
227001 Travel Inland		15,990	0	<b>15,990</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		18,300	0	<b>18,300</b>	4,000	0	<b>4,000</b>
321440 Other Grants		0	0	<b>0</b>	16,200	0	<b>16,200</b>
<i>Total Cost of Output 060301:</i>		<b>318,560</b>	<b>0</b>	<b>318,560</b>	<b>254,148</b>	<b>0</b>	<b>254,148</b>
<b>Output:060305 Capacity Building, Research and Coordination</b>							
221005 Hire of Venue (chairs, projector etc)		0	0	<b>0</b>	1,000	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and		0	0	<b>0</b>	3,500	0	<b>3,500</b>
225002 Consultancy Services- Long-term		0	0	<b>0</b>	40,000	0	<b>40,000</b>
227001 Travel Inland		0	0	<b>0</b>	17,000	0	<b>17,000</b>
227004 Fuel, Lubricants and Oils		0	0	<b>0</b>	11,400	0	<b>11,400</b>
<i>Total Cost of Output 060305:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>72,900</b>	<b>0</b>	<b>72,900</b>
<b>Output:060306 Tourism Investment, Promotion and Marketing</b>							
221017 Subscriptions		8,215	0	<b>8,215</b>	0	0	<b>0</b>
227002 Travel Abroad		23,225	0	<b>23,225</b>	0	0	<b>0</b>
<i>Total Cost of Output 060306:</i>		<b>31,440</b>	<b>0</b>	<b>31,440</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>		<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>327,048</b>	<b>0</b>	<b>327,048</b>
<b>Outputs Funded</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:060351 Management of National Parks and Game Reserves(UWA)</b>							
264201 Contributions to Autonomous In		0	0	<b>0</b>	160,000	0	<b>160,000</b>
<i>o/w Digging of trenches</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>160,000</i>
<i>Total Cost of Output 060351:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
<b>Total Project 1201</b>		<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>487,048</b>	<b>0</b>	<b>487,048</b>
<i>Total Excluding Taxes and Arrears</i>		<i>350,000</i>	<i>0</i>	<i>350,000</i>	<i>487,048</i>	<i>0</i>	<i>487,048</i>

### **Project 1205 Support to Uganda Museums**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:060301 Policies, strategies and monitoring services</b>							
211102 Contract Staff Salaries (Incl. Casuals, T		24,000	0	<b>24,000</b>	0	0	<b>0</b>
211103 Allowances		21,320	0	<b>21,320</b>	0	0	<b>0</b>
221002 Workshops and Seminars		24,300	0	<b>24,300</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)		6,800	0	<b>6,800</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		17,500	0	<b>17,500</b>	0	0	<b>0</b>
222001 Telecommunications		1,800	0	<b>1,800</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term		24,890	0	<b>24,890</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		5,200	0	<b>5,200</b>	0	0	<b>0</b>
<i>Total Cost of Output 060301:</i>		<b>125,810</b>	<b>0</b>	<b>125,810</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:060304 Museums Services</b>							
211103 Allowances		4,000	0	<b>4,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars		1,000	0	<b>1,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		1,000	0	<b>1,000</b>	0	0	<b>0</b>
222001 Telecommunications		1,000	0	<b>1,000</b>	0	0	<b>0</b>
227001 Travel Inland		2,100	0	<b>2,100</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		1,090	0	<b>1,090</b>	0	0	<b>0</b>
<i>Total Cost of Output 060304:</i>		<b>10,190</b>	<b>0</b>	<b>10,190</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:060305 Capacity Building, Research and Coordination</b>							
221003 Staff Training		5,000	0	<b>5,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 060305:</i>		<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>		<b>141,000</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>

**Output:060372 Government Buildings and Administrative Infrastructure**

**528**



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

## *Vote Function 0603 Tourism, Wildlife conservation and Museums*

### **Project 1205 Support to Uganda Museums**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
231007	Other Structures	148,000	0	<b>148,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 060372:</i>		<b>148,000</b>	<b>0</b>	<b>148,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:060377 Purchase of Specialised Machinery &amp; Equipment</i>							
231005	Machinery and Equipment	30,000	0	<b>30,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 060377:</i>		<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:060382 Tourism Infrastructure and Construction</i>							
231001	Non-Residential Buildings	0	0	<b>0</b>	179,070	0	<b>179,070</b>
231007	Other Structures	0	0	<b>0</b>	81,000	0	<b>81,000</b>
281503	Engineering and Design Studies and Pl	0	0	<b>0</b>	30,000	0	<b>30,000</b>
281504	Monitoring, Supervision and Appraisal	0	0	<b>0</b>	14,811	0	<b>14,811</b>
<i>Total Cost of Output 060382:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>304,881</b>	<b>0</b>	<b>304,881</b>
<b>Total Cost of Capital Purchases</b>		<b>178,000</b>	<b>0</b>	<b>178,000</b>	<b>304,881</b>	<b>0</b>	<b>304,881</b>
<b>Total Project 1205</b>		<b>319,000</b>	<b>0</b>	<b>319,000</b>	<b>304,881</b>	<b>0</b>	<b>304,881</b>
<i>Total Excluding Taxes and Arrears</i>		<i>319,000</i>	<i>0</i>	<i>319,000</i>	<i>304,881</i>	<i>0</i>	<i>304,881</i>

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 03</b>		<b>4,880,083</b>	<b>0</b>	<b>4,880,083</b>	<b>6,436,411</b>		<b>6,436,411</b>
<i>Total Excluding Taxes and Arrears</i>		<i>4,880,083</i>	<i>0</i>	<i>4,880,083</i>	<i>6,436,411</i>		<i>6,436,411</i>

## *Vote Function 0649 Policy, Planning and Support Services*

### *Recurrent Budget Estimates*

### **Programme 01 HQs and Administration**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:064904 Policy, consultation, planning and monitoring services</i>							
211101	General Staff Salaries	34,964	0	<b>34,964</b>	35,000	0	<b>35,000</b>
211103	Allowances	0	67,655	<b>67,655</b>	0	67,666	<b>67,666</b>
221002	Workshops and Seminars	0	6,734	<b>6,734</b>	0	0	<b>0</b>
221003	Staff Training	0	56,339	<b>56,339</b>	0	63,000	<b>63,000</b>
221005	Hire of Venue (chairs, projector etc)	0	4,987	<b>4,987</b>	0	0	<b>0</b>
221009	Welfare and Entertainment	0	43,000	<b>43,000</b>	0	11,520	<b>11,520</b>
221011	Printing, Stationery, Photocopying and	0	21,991	<b>21,991</b>	0	32,470	<b>32,470</b>
221012	Small Office Equipment	0	135	<b>135</b>	0	0	<b>0</b>
222001	Telecommunications	0	1,520	<b>1,520</b>	0	1,520	<b>1,520</b>
223007	Other Utilities- (fuel, gas, f	0	3,990	<b>3,990</b>	0	0	<b>0</b>
227001	Travel Inland	0	10,000	<b>10,000</b>	0	16,000	<b>16,000</b>
227004	Fuel, Lubricants and Oils	0	12,175	<b>12,175</b>	0	6,559	<b>6,559</b>
228002	Maintenance - Vehicles	0	2,898	<b>2,898</b>	0	5,000	<b>5,000</b>
<i>Total Cost of Output 064904:</i>		<b>34,964</b>	<b>231,424</b>	<b>266,388</b>	<b>35,000</b>	<b>203,736</b>	<b>238,736</b>

### *Output:064905 Ministry Support Services (Finance and Administration)*

211101	General Staff Salaries	345,036	0	<b>345,036</b>	280,203	0	<b>280,203</b>
211103	Allowances	0	311,900	<b>311,900</b>	0	415,057	<b>415,057</b>
213002	Incapacity, death benefits and funeral e	0	21,562	<b>21,562</b>	0	5,143	<b>5,143</b>
213003	Retrenchment costs	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221001	Advertising and Public Relations	0	11,408	<b>11,408</b>	0	2,260	<b>2,260</b>
221002	Workshops and Seminars	0	57,450	<b>57,450</b>	0	7,450	<b>7,450</b>
221003	Staff Training	0	53,337	<b>53,337</b>	0	141,629	<b>141,629</b>
221004	Recruitment Expenses	0	5,598	<b>5,598</b>	0	6,000	<b>6,000</b>
221005	Hire of Venue (chairs, projector etc)	0	0	<b>0</b>	0	12,560	<b>12,560</b>
221006	Commissions and Related Charges	0	0	<b>0</b>	0	43,925	<b>43,925</b>
221007	Books, Periodicals and Newspapers	0	31,200	<b>31,200</b>	0	31,200	<b>31,200</b>
221008	Computer Supplies and IT Services	0	15,000	<b>15,000</b>	0	170,000	<b>170,000</b>
221009	Welfare and Entertainment	0	54,074	<b>54,074</b>	0	76,231	<b>76,231</b>
221011	Printing, Stationery, Photocopying and	0	60,000	<b>60,000</b>	0	57,000	<b>57,000</b>



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

## *Vote Function 0649 Policy, Planning and Support Services*

### **Programme 01 HQs and Administration**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
221012 Small Office Equipment	0	15,000	15,000	0	0	0
221016 IFMS Recurrent Costs	0	8,600	8,600	0	8,600	8,600
222001 Telecommunications	0	180,000	180,000	0	136,400	136,400
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000
222003 Information and Communications Tech	0	0	0	0	72,100	72,100
223002 Rates	0	0	0	0	8,000	8,000
223004 Guard and Security services	0	12,000	12,000	0	12,000	12,000
223005 Electricity	0	36,000	36,000	0	72,000	72,000
223006 Water	0	12,000	12,000	0	30,000	30,000
223901 Rent (Produced Assets) to other govt. U	0	3,200,000	3,200,000	0	2,015,313	2,015,313
224002 General Supply of Goods and Services	0	1,672	1,672	0	0	0
225001 Consultancy Services- Short-term	0	14,300	14,300	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	236,200	236,200
227001 Travel Inland	0	3,120	3,120	0	5,400	5,400
227002 Travel Abroad	0	20,678	20,678	0	15,191	15,191
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	67,074	67,074
228001 Maintenance - Civil	0	70,000	70,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	47,538	47,538	0	10,178	10,178
273102 Incapacity, death benefits and and funer	0	0	0	0	30,000	30,000
273103 Retrenchment costs	0	0	0	0	5,000	5,000
321422 Boards and Commissions	0	62,000	62,000	0	0	0
321440 Other Grants	0	0	0	0	62,000	62,000
<i>Total Cost of Output 064905:</i>	<i>345,036</i>	<i>4,391,437</i>	<i>4,736,474</i>	<i>280,203</i>	<i>3,830,911</i>	<i>4,111,114</i>

### *Output:064906 Ministerial and Top Management Services*

213001 Medical Expenses(To Employees)	0	7,200	7,200	0	8,000	8,000
221002 Workshops and Seminars	0	0	0	0	8,640	8,640
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	1,400	1,400
221006 Commissions and Related Charges	0	83,445	83,445	0	39,520	39,520
221007 Books, Periodicals and Newspapers	0	0	0	0	3,360	3,360
221009 Welfare and Entertainment	0	3,988	3,988	0	27,847	27,847
221011 Printing, Stationery, Photocopying and	0	0	0	0	12,050	12,050
223004 Guard and Security services	0	47,520	47,520	0	0	0
227002 Travel Abroad	0	20,000	20,000	0	7,200	7,200
321422 Boards and Commissions	0	0	0	0	63,213	63,213
<i>Total Cost of Output 064906:</i>	<i>0</i>	<i>162,153</i>	<i>162,153</i>	<i>0</i>	<i>171,230</i>	<i>171,230</i>
<b>Total Cost of Outputs Provided</b>	<b>380,000</b>	<b>4,785,015</b>	<b>5,165,015</b>	<b>315,203</b>	<b>4,205,877</b>	<b>4,521,080</b>

<b>Arrears</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
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### *Output:064999 Arrears*

321605 Domestic arrears	0	68,919	68,919	0	0	0
<i>Total Cost of Output 064999:</i>	<i>0</i>	<i>68,919</i>	<i>68,919</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Arrears</b>	<b>0</b>	<b>68,919</b>	<b>68,919</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Programme 01</b>	<b>380,000</b>	<b>4,853,934</b>	<b>5,233,934</b>	<b>315,203</b>	<b>4,205,877</b>	<b>4,521,080</b>
<i>Total Excluding Arrears</i>	<i>380,000</i>	<i>4,785,015</i>	<i>5,165,015</i>	<i>315,203</i>	<i>4,205,877</i>	<i>4,521,080</i>

### **Programme 15 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:064904 Policy, consultation, planning and monitoring services</i>						
211101 General Staff Salaries	7,797	0	7,797	7,886	0	7,886
211103 Allowances	0	21,720	21,720	0	8,227	8,227
221001 Advertising and Public Relations	0	0	0	0	2,797	2,797
221003 Staff Training	0	4,614	4,614	0	5,780	5,780
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221012 Small Office Equipment	0	0	0	0	15,000	15,000
227001 Travel Inland	0	14,800	14,800	0	0	0



# 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 15 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
227002 Travel Abroad	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
227004 Fuel, Lubricants and Oils	0	4,769	<b>4,769</b>	0	6,000	<b>6,000</b>
228003 Maintenance Machinery, Equipment an	0	0	<b>0</b>	0	8,500	<b>8,500</b>
<i>Total Cost of Output 064904:</i>	<i>7,797</i>	<i>58,904</i>	<i>66,701</i>	<i>7,886</i>	<i>59,304</i>	<i>67,190</i>
<b>Total Cost of Outputs Provided</b>	<b>7,797</b>	<b>58,904</b>	<b>66,701</b>	<b>7,886</b>	<b>59,304</b>	<b>67,190</b>
<b>Total Programme 15</b>	<b>7,797</b>	<b>58,904</b>	<b>66,701</b>	<b>7,886</b>	<b>59,304</b>	<b>67,190</b>
<i>Total Excluding Arrears</i>	<i>7,797</i>	<i>58,904</i>	<i>66,701</i>	<i>7,886</i>	<i>59,304</i>	<i>67,190</i>

### *Development Budget Estimates*

### **Project 0248 Government Purchases and Taxes**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:064971 Acquisition of Land by Government</i>						
312206 Gross Tax	0	0	<b>0</b>	1,300,000	0	<b>1,300,000</b>
<i>Total Cost of Output 064971:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>1,300,000</i>
<i>Output:064975 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	450,000	0	<b>450,000</b>	382,215	0	<b>382,215</b>
312206 Gross Tax	180,000	0	<b>180,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 064975:</i>	<i>630,000</i>	<i>0</i>	<i>630,000</i>	<i>382,215</i>	<i>0</i>	<i>382,215</i>
<i>Output:064976 Purchase of Office and ICT Equipment, including Software</i>						
312206 Gross Tax	520,000	0	<b>520,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 064976:</i>	<i>520,000</i>	<i>0</i>	<i>520,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>1,150,000</b>	<b>0</b>	<b>1,150,000</b>	<b>1,682,215</b>	<b>0</b>	<b>1,682,215</b>
<b>Total Project 0248</b>	<b>1,150,000</b>	<b>0</b>	<b>1,150,000</b>	<b>1,682,215</b>	<b>0</b>	<b>1,682,215</b>
<i>Total Excluding Taxes and Arrears</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>	<i>382,215</i>	<i>0</i>	<i>382,215</i>

### **Project 1163 Uganda Tourism Satellite Account**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:064904 Policy, consultation, planning and monitoring services</i>						
211103 Allowances	75,136	0	<b>75,136</b>	86,921	0	<b>86,921</b>
221001 Advertising and Public Relations	5,392	0	<b>5,392</b>	0	0	<b>0</b>
221002 Workshops and Seminars	28,677	0	<b>28,677</b>	13,000	0	<b>13,000</b>
221003 Staff Training	21,390	0	<b>21,390</b>	10,000	0	<b>10,000</b>
221005 Hire of Venue (chairs, projector etc)	10,000	0	<b>10,000</b>	9,119	0	<b>9,119</b>
221007 Books, Periodicals and Newspapers	12,000	0	<b>12,000</b>	8,000	0	<b>8,000</b>
221008 Computer Supplies and IT Services	0	0	<b>0</b>	12,000	0	<b>12,000</b>
221009 Welfare and Entertainment	27,501	0	<b>27,501</b>	16,392	0	<b>16,392</b>
221011 Printing, Stationery, Photocopying and	24,971	0	<b>24,971</b>	22,500	0	<b>22,500</b>
222001 Telecommunications	13,210	0	<b>13,210</b>	14,000	0	<b>14,000</b>
222002 Postage and Courier	0	0	<b>0</b>	2,000	0	<b>2,000</b>
227001 Travel Inland	76,244	0	<b>76,244</b>	26,668	0	<b>26,668</b>
227002 Travel Abroad	0	0	<b>0</b>	7,000	0	<b>7,000</b>
227003 Carriage, Haulage, Freight and Transpo	0	0	<b>0</b>	14,000	0	<b>14,000</b>
227004 Fuel, Lubricants and Oils	21,215	0	<b>21,215</b>	22,900	0	<b>22,900</b>
228002 Maintenance - Vehicles	19,679	0	<b>19,679</b>	16,000	0	<b>16,000</b>
228003 Maintenance Machinery, Equipment an	2,300	0	<b>2,300</b>	0	0	<b>0</b>
<i>Total Cost of Output 064904:</i>	<i>337,715</i>	<i>0</i>	<i>337,715</i>	<i>280,500</i>	<i>0</i>	<i>280,500</i>
<b>Total Cost of Outputs Provided</b>	<b>337,715</b>	<b>0</b>	<b>337,715</b>	<b>280,500</b>	<b>0</b>	<b>280,500</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:064975 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	0	<b>0</b>	125,000	0	<b>125,000</b>
<i>Total Cost of Output 064975:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

## *Vote Function 0649 Policy, Planning and Support Services*

### **Project 1163 Uganda Tourism Satellite Account**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Total Project 1163</b>	<b>337,715</b>	<b>0</b>	<b>337,715</b>	<b>405,500</b>	<b>0</b>	<b>405,500</b>
<i>Total Excluding Taxes and Arrears</i>	<i>337,715</i>	<i>0</i>	<i>337,715</i>	<i>405,500</i>	<i>0</i>	<i>405,500</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 49</b>	<b>6,788,350</b>	<b>0</b>	<b>6,788,350</b>	<b>6,675,985</b>		<b>6,675,985</b>
<i>Total Excluding Taxes and Arrears</i>	<i>6,019,431</i>	<i>0</i>	<i>6,019,431</i>	<i>5,375,985</i>		<i>5,375,985</i>
<b>Grand Total Vote 022</b>	<b>11,668,433</b>	<b>0</b>	<b>11,668,433</b>	<b>13,112,396</b>		<b>13,112,396</b>
<i>Total Excluding Taxes and Arrears</i>	<i>10,899,514</i>	<i>0</i>	<i>10,899,514</i>	<i>11,812,396</i>		<i>11,812,396</i>



# Vote:101 Judiciary

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1251 Judicial services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Judiciary	15,316,105	40,139,063	55,455,168	24,513,000	49,767,840	74,280,840
Total Recurrent Budget Estimates for Vote Function:		15,316,105	40,139,063	55,455,168	24,513,000	49,767,840	74,280,840
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0352	Assistance to Judiciary System	3,695,471	0	3,695,471	10,213,800	0	10,213,800
1249	Uganda Good Governance Project ( UGOGO)	0	4,018,268	4,018,268	0	790,070	790,070
Total Development Budget Estimates for Vote Function:		3,695,471	4,018,268	7,713,740	10,213,800	790,070	11,003,870
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1251		59,150,640	4,018,268	63,168,908	84,494,640	790,070	85,284,710
Total Excluding Taxes and Arrears		57,726,840	4,018,268	61,745,108	83,070,840	790,070	83,860,910
Total Vote 101		59,150,640	4,018,268	63,168,908	84,494,640	790,070	85,284,710
Total Excluding Taxes and Arrears		57,726,840	4,018,268	61,745,108	83,070,840	790,070	83,860,910



**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b><i>55,455,168</i></b>	<b><i>2,000,000</i></b>	<b><i>57,455,168</i></b>	<b><i>74,280,840</i></b>	<b><i>511,000</i></b>	<b><i>74,791,840</i></b>
211101 General Staff Salaries	6,446,029	0	<b>6,446,029</b>	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	960,000	0	<b>960,000</b>	0	0	<b>0</b>
211103 Allowances	7,308,076	200,000	<b>7,508,076</b>	9,054,741	0	<b>9,054,741</b>
211104 Statutory salaries	8,870,076	0	<b>8,870,076</b>	24,513,000	0	<b>24,513,000</b>
213001 Medical Expenses(To Employees)	684,200	0	<b>684,200</b>	727,202	0	<b>727,202</b>
213002 Incapacity, death benefits and funeral expenses	140,000	0	<b>140,000</b>	150,002	0	<b>150,002</b>
221001 Advertising and Public Relations	240,000	0	<b>240,000</b>	540,002	0	<b>540,002</b>
221002 Workshops and Seminars	403,333	450,000	<b>853,333</b>	489,027	0	<b>489,027</b>
221003 Staff Training	1,100,000	550,000	<b>1,650,000</b>	2,000,002	55,000	<b>2,055,002</b>
221005 Hire of Venue (chairs, projector etc)	80,000	0	<b>80,000</b>	29,174	0	<b>29,174</b>
221006 Commissions and Related Charges	7,800,000	0	<b>7,800,000</b>	9,300,003	0	<b>9,300,003</b>
221007 Books, Periodicals and Newspapers	451,736	0	<b>451,736</b>	536,933	0	<b>536,933</b>
221008 Computer Supplies and IT Services	954,033	0	<b>954,033</b>	1,163,197	0	<b>1,163,197</b>
221009 Welfare and Entertainment	242,000	0	<b>242,000</b>	309,999	0	<b>309,999</b>
221011 Printing, Stationery, Photocopying and Binding	609,817	200,000	<b>809,817</b>	726,668	0	<b>726,668</b>
221012 Small Office Equipment	77,000	0	<b>77,000</b>	143,000	0	<b>143,000</b>
221016 IFMS Recurrent Costs	250,000	0	<b>250,000</b>	250,000	0	<b>250,000</b>
221017 Subscriptions	125,000	0	<b>125,000</b>	125,000	0	<b>125,000</b>
222001 Telecommunications	250,360	0	<b>250,360</b>	353,362	0	<b>353,362</b>
222002 Postage and Courier	80,000	0	<b>80,000</b>	80,000	0	<b>80,000</b>
222003 Information and Communications Technology	826,000	0	<b>826,000</b>	899,998	0	<b>899,998</b>
223001 Property Expenses	134,640	0	<b>134,640</b>	834,640	0	<b>834,640</b>
223003 Rent - Produced Assets to private entities	5,842,703	0	<b>5,842,703</b>	7,247,025	0	<b>7,247,025</b>
223004 Guard and Security services	293,160	0	<b>293,160</b>	463,158	0	<b>463,158</b>
223005 Electricity	249,600	0	<b>249,600</b>	819,600	0	<b>819,600</b>
223006 Water	57,728	0	<b>57,728</b>	257,730	0	<b>257,730</b>
224002 General Supply of Goods and Services	337,565	0	<b>337,565</b>	502,265	0	<b>502,265</b>
225001 Consultancy Services- Short-term	0	400,000	<b>400,000</b>	0	456,000	<b>456,000</b>
227001 Travel Inland	3,588,951	188,000	<b>3,776,951</b>	4,048,949	0	<b>4,048,949</b>
227002 Travel Abroad	2,955,828	0	<b>2,955,828</b>	3,313,295	0	<b>3,313,295</b>
227003 Carriage, Haulage, Freight and Transport Hire	186,000	0	<b>186,000</b>	186,000	0	<b>186,000</b>
227004 Fuel, Lubricants and Oils	1,945,376	0	<b>1,945,376</b>	2,092,376	0	<b>2,092,376</b>
228001 Maintenance - Civil	300,000	0	<b>300,000</b>	648,998	0	<b>648,998</b>
228002 Maintenance - Vehicles	1,500,758	0	<b>1,500,758</b>	2,210,758	0	<b>2,210,758</b>
228003 Maintenance Machinery, Equipment and Furniture	80,000	12,000	<b>92,000</b>	180,002	0	<b>180,002</b>
228004 Maintenance Other	31,200	0	<b>31,200</b>	30,732	0	<b>30,732</b>
282101 Donations	54,000	0	<b>54,000</b>	54,000	0	<b>54,000</b>
<b><i>Investment (Capital Purchases)</i></b>	<b><i>3,695,471</i></b>	<b><i>2,018,268</i></b>	<b><i>5,713,740</i></b>	<b><i>10,213,800</i></b>	<b><i>279,070</i></b>	<b><i>10,492,870</i></b>
231001 Non-Residential Buildings	895,757	800,000	<b>1,695,757</b>	0	279,070	<b>279,070</b>
231004 Transport Equipment	0	0	<b>0</b>	6,000,000	0	<b>6,000,000</b>
231005 Machinery and Equipment	1,211,618	1,100,000	<b>2,311,618</b>	1,459,946	0	<b>1,459,946</b>
231006 Furniture and Fixtures	164,297	118,268	<b>282,565</b>	434,297	0	<b>434,297</b>
231007 Other Structures	0	0	<b>0</b>	895,757	0	<b>895,757</b>
312206 Gross Tax	1,423,800	0	<b>1,423,800</b>	1,423,800	0	<b>1,423,800</b>
<b>Grand Total Vote 101</b>	<b>59,150,640</b>	<b>4,018,268</b>	<b>63,168,908</b>	<b>84,494,640</b>	<b>790,070</b>	<b>85,284,710</b>
<i>Total Excluding Taxes and Arrears</i>	<i>57,726,840</i>	<i>4,018,268</i>	<i>61,745,108</i>	<i>83,070,840</i>	<i>790,070</i>	<i>83,860,910</i>



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

***Vote Function 1251 Judicial services***

***Recurrent Budget Estimates***

**Programme 01 Judiciary**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:125101 Disposal of Appeals in the Supreme Court</i></b>							
211101 General Staff Salaries	498,098	0		<b>498,098</b>	0	0	<b>0</b>
211103 Allowances	0	389,302		<b>389,302</b>	0	375,967	<b>375,967</b>
211104 Statutory salaries	685,410	0		<b>685,410</b>	4,188,167	0	<b>4,188,167</b>
213001 Medical Expenses(To Employees)	0	6,000		<b>6,000</b>	0	13,167	<b>13,167</b>
213002 Incapacity, death benefits and funeral e	0	10,000		<b>10,000</b>	0	11,667	<b>11,667</b>
221001 Advertising and Public Relations	0	1,660		<b>1,660</b>	0	18,327	<b>18,327</b>
221002 Workshops and Seminars	0	0		<b>0</b>	0	16,505	<b>16,505</b>
221003 Staff Training	0	0		<b>0</b>	0	16,667	<b>16,667</b>
221006 Commissions and Related Charges	0	551,751		<b>551,751</b>	0	718,418	<b>718,418</b>
221007 Books, Periodicals and Newspapers	0	32,660		<b>32,660</b>	0	49,037	<b>49,037</b>
221008 Computer Supplies and IT Services	0	86,500		<b>86,500</b>	0	104,694	<b>104,694</b>
221009 Welfare and Entertainment	0	20,000		<b>20,000</b>	0	31,333	<b>31,333</b>
221011 Printing, Stationery, Photocopying and	0	51,282		<b>51,282</b>	0	66,313	<b>66,313</b>
221012 Small Office Equipment	0	6,000		<b>6,000</b>	0	17,000	<b>17,000</b>
222001 Telecommunications	0	24,840		<b>24,840</b>	0	42,007	<b>42,007</b>
222002 Postage and Courier	0	600		<b>600</b>	0	600	<b>600</b>
222003 Information and Communications Tech	0	47,200		<b>47,200</b>	0	59,533	<b>59,533</b>
223001 Property Expenses	0	7,500		<b>7,500</b>	0	7,500	<b>7,500</b>
223003 Rent - Produced Assets to private entiti	0	1,610,929		<b>1,610,929</b>	0	1,778,307	<b>1,778,307</b>
223004 Guard and Security services	0	74,760		<b>74,760</b>	0	103,093	<b>103,093</b>
223005 Electricity	0	12,000		<b>12,000</b>	0	57,000	<b>57,000</b>
223006 Water	0	700		<b>700</b>	0	17,367	<b>17,367</b>
224002 General Supply of Goods and Services	0	12,900		<b>12,900</b>	0	40,350	<b>40,350</b>
227001 Travel Inland	0	340,000		<b>340,000</b>	0	383,333	<b>383,333</b>
227002 Travel Abroad	0	579,936		<b>579,936</b>	0	608,403	<b>608,403</b>
227003 Carriage, Haulage, Freight and Transpo	0	24,000		<b>24,000</b>	0	24,000	<b>24,000</b>
227004 Fuel, Lubricants and Oils	0	180,376		<b>180,376</b>	0	204,877	<b>204,877</b>
228001 Maintenance - Civil	0	0		<b>0</b>	0	24,833	<b>24,833</b>
228002 Maintenance - Vehicles	0	139,000		<b>139,000</b>	0	174,000	<b>174,000</b>
228003 Maintenance Machinery, Equipment an	0	5,000		<b>5,000</b>	0	21,667	<b>21,667</b>
228004 Maintenance Other	0	1,000		<b>1,000</b>	0	967	<b>967</b>
<b>Total Cost of Output 125101:</b>	<b>1,183,508</b>	<b>4,215,896</b>		<b>5,399,404</b>	<b>4,188,167</b>	<b>4,986,932</b>	<b>9,175,099</b>
<b><i>Output:125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal</i></b>							
211101 General Staff Salaries	540,786	0		<b>540,786</b>	0	0	<b>0</b>
211103 Allowances	0	304,718		<b>304,718</b>	0	304,718	<b>304,718</b>
211104 Statutory salaries	744,151	0		<b>744,151</b>	4,188,167	0	<b>4,188,167</b>
213001 Medical Expenses(To Employees)	0	16,000		<b>16,000</b>	0	23,167	<b>23,167</b>
213002 Incapacity, death benefits and funeral e	0	10,000		<b>10,000</b>	0	11,667	<b>11,667</b>
221001 Advertising and Public Relations	0	1,500		<b>1,500</b>	0	18,167	<b>18,167</b>
221002 Workshops and Seminars	0	0		<b>0</b>	0	16,505	<b>16,505</b>
221003 Staff Training	0	0		<b>0</b>	0	16,667	<b>16,667</b>
221006 Commissions and Related Charges	0	893,311		<b>893,311</b>	0	1,059,978	<b>1,059,978</b>
221007 Books, Periodicals and Newspapers	0	32,355		<b>32,355</b>	0	48,732	<b>48,732</b>
221008 Computer Supplies and IT Services	0	22,000		<b>22,000</b>	0	40,194	<b>40,194</b>
221009 Welfare and Entertainment	0	15,000		<b>15,000</b>	0	26,333	<b>26,333</b>
221011 Printing, Stationery, Photocopying and	0	89,190		<b>89,190</b>	0	104,221	<b>104,221</b>
221012 Small Office Equipment	0	6,000		<b>6,000</b>	0	17,000	<b>17,000</b>
222001 Telecommunications	0	12,240		<b>12,240</b>	0	29,407	<b>29,407</b>
222002 Postage and Courier	0	1,152		<b>1,152</b>	0	1,152	<b>1,152</b>
222003 Information and Communications Tech	0	109,000		<b>109,000</b>	0	121,333	<b>121,333</b>
223001 Property Expenses	0	7,500		<b>7,500</b>	0	7,500	<b>7,500</b>
223003 Rent - Produced Assets to private entiti	0	1,635,984		<b>1,635,984</b>	0	1,803,371	<b>1,803,371</b>



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

***Vote Function 1251 Judicial services***

**Programme 01 Judiciary**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
223004 Guard and Security services		0	86,400	<b>86,400</b>	0	114,733	<b>114,733</b>
223005 Electricity		0	12,000	<b>12,000</b>	0	57,000	<b>57,000</b>
223006 Water		0	10,008	<b>10,008</b>	0	26,675	<b>26,675</b>
224002 General Supply of Goods and Services		0	14,750	<b>14,750</b>	0	42,200	<b>42,200</b>
227001 Travel Inland		0	131,883	<b>131,883</b>	0	175,216	<b>175,216</b>
227002 Travel Abroad		0	689,756	<b>689,756</b>	0	704,888	<b>704,888</b>
227003 Carriage, Haulage, Freight and Transpo		0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
227004 Fuel, Lubricants and Oils		0	161,000	<b>161,000</b>	0	185,500	<b>185,500</b>
228001 Maintenance - Civil		0	0	<b>0</b>	0	24,833	<b>24,833</b>
228002 Maintenance - Vehicles		0	110,000	<b>110,000</b>	0	145,000	<b>145,000</b>
228003 Maintenance Machinery, Equipment an		0	4,000	<b>4,000</b>	0	20,667	<b>20,667</b>
228004 Maintenance Other		0	1,000	<b>1,000</b>	0	967	<b>967</b>
<b>Total Cost of Output 125102:</b>		<b>1,284,937</b>	<b>4,400,747</b>	<b>5,685,684</b>	<b>4,188,167</b>	<b>5,171,791</b>	<b>9,359,958</b>

***Output:125103 Disposal of Appeals and Suits in the High Court***

211101 General Staff Salaries	3,715,248	0	<b>3,715,248</b>	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, T	0	960,000	<b>960,000</b>	0	0	<b>0</b>
211103 Allowances	0	1,575,213	<b>1,575,213</b>	0	3,335,213	<b>3,335,213</b>
211104 Statutory salaries	5,112,376	0	<b>5,112,376</b>	3,572,167	0	<b>3,572,167</b>
213001 Medical Expenses(To Employees)	0	151,200	<b>151,200</b>	0	158,367	<b>158,367</b>
213002 Incapacity, death benefits and funeral e	0	10,000	<b>10,000</b>	0	11,667	<b>11,667</b>
221001 Advertising and Public Relations	0	2,130	<b>2,130</b>	0	218,797	<b>218,797</b>
221002 Workshops and Seminars	0	0	<b>0</b>	0	16,505	<b>16,505</b>
221003 Staff Training	0	0	<b>0</b>	0	816,667	<b>816,667</b>
221006 Commissions and Related Charges	0	3,838,130	<b>3,838,130</b>	0	4,504,797	<b>4,504,797</b>
221007 Books, Periodicals and Newspapers	0	150,000	<b>150,000</b>	0	153,312	<b>153,312</b>
221008 Computer Supplies and IT Services	0	356,167	<b>356,167</b>	0	474,361	<b>474,361</b>
221009 Welfare and Entertainment	0	48,838	<b>48,838</b>	0	60,171	<b>60,171</b>
221011 Printing, Stationery, Photocopying and	0	181,801	<b>181,801</b>	0	236,832	<b>236,832</b>
221012 Small Office Equipment	0	18,000	<b>18,000</b>	0	29,000	<b>29,000</b>
222001 Telecommunications	0	113,200	<b>113,200</b>	0	130,367	<b>130,367</b>
222002 Postage and Courier	0	5,400	<b>5,400</b>	0	5,400	<b>5,400</b>
222003 Information and Communications Tech	0	112,800	<b>112,800</b>	0	125,133	<b>125,133</b>
223001 Property Expenses	0	30,000	<b>30,000</b>	0	730,000	<b>730,000</b>
223003 Rent - Produced Assets to private entiti	0	1,443,440	<b>1,443,440</b>	0	2,010,827	<b>2,010,827</b>
223004 Guard and Security services	0	80,000	<b>80,000</b>	0	108,333	<b>108,333</b>
223005 Electricity	0	174,000	<b>174,000</b>	0	519,000	<b>519,000</b>
223006 Water	0	31,420	<b>31,420</b>	0	148,087	<b>148,087</b>
224002 General Supply of Goods and Services	0	38,618	<b>38,618</b>	0	66,068	<b>66,068</b>
227001 Travel Inland	0	500,000	<b>500,000</b>	0	743,333	<b>743,333</b>
227002 Travel Abroad	0	563,380	<b>563,380</b>	0	791,847	<b>791,847</b>
227003 Carriage, Haulage, Freight and Transpo	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	853,000	<b>853,000</b>	0	877,500	<b>877,500</b>
228001 Maintenance - Civil	0	0	<b>0</b>	0	224,833	<b>224,833</b>
228002 Maintenance - Vehicles	0	469,458	<b>469,458</b>	0	1,004,458	<b>1,004,458</b>
228003 Maintenance Machinery, Equipment an	0	20,000	<b>20,000</b>	0	36,667	<b>36,667</b>
228004 Maintenance Other	0	5,000	<b>5,000</b>	0	4,697	<b>4,697</b>
<b>Total Cost of Output 125103:</b>	<b>8,827,624</b>	<b>11,771,195</b>	<b>20,598,819</b>	<b>3,572,167</b>	<b>17,582,239</b>	<b>21,154,406</b>

***Output:125104 Disposal of Suits and Appeals in the Magistrate Courts***

211101 General Staff Salaries	1,411,364	0	<b>1,411,364</b>	0	0	<b>0</b>
211103 Allowances	0	4,771,988	<b>4,771,988</b>	0	4,771,988	<b>4,771,988</b>
211104 Statutory salaries	1,942,111	0	<b>1,942,111</b>	4,188,167	0	<b>4,188,167</b>
213001 Medical Expenses(To Employees)	0	479,000	<b>479,000</b>	0	486,167	<b>486,167</b>
213002 Incapacity, death benefits and funeral e	0	10,000	<b>10,000</b>	0	11,667	<b>11,667</b>
221001 Advertising and Public Relations	0	127,910	<b>127,910</b>	0	144,577	<b>144,577</b>
221002 Workshops and Seminars	0	0	<b>0</b>	0	16,505	<b>16,505</b>



# Vote:101 Judiciary

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

## *Vote Function 1251 Judicial services*

### **Programme 01 Judiciary**

<i>Thousand Uganda Shillings</i>						
<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
221003 Staff Training	0	0	0	0	16,667	16,667
221006 Commissions and Related Charges	0	1,089,482	1,089,482	0	1,256,149	1,256,149
221007 Books, Periodicals and Newspapers	0	180,003	180,003	0	196,380	196,380
221008 Computer Supplies and IT Services	0	178,078	178,078	0	196,272	196,272
221009 Welfare and Entertainment	0	40,000	40,000	0	51,333	51,333
221011 Printing, Stationery, Photocopying and	0	120,000	120,000	0	121,696	121,696
221012 Small Office Equipment	0	20,000	20,000	0	31,000	31,000
222001 Telecommunications	0	10,800	10,800	0	27,967	27,967
222002 Postage and Courier	0	51,968	51,968	0	51,968	51,968
222003 Information and Communications Tech	0	118,000	118,000	0	130,333	130,333
223001 Property Expenses	0	64,640	64,640	0	64,640	64,640
223003 Rent - Produced Assets to private entiti	0	967,390	967,390	0	1,134,786	1,134,786
223004 Guard and Security services	0	40,000	40,000	0	68,333	68,333
223005 Electricity	0	36,000	36,000	0	81,000	81,000
223006 Water	0	9,600	9,600	0	26,267	26,267
224002 General Supply of Goods and Services	0	144,397	144,397	0	171,847	171,847
227001 Travel Inland	0	999,000	999,000	0	1,042,333	1,042,333
227002 Travel Abroad	0	257,868	257,868	0	286,335	286,335
227003 Carriage, Haulage, Freight and Transpo	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	454,173	454,173	0	478,672	478,672
228001 Maintenance - Civil	0	201,980	201,980	0	226,813	226,813
228002 Maintenance - Vehicles	0	504,900	504,900	0	539,900	539,900
228003 Maintenance Machinery, Equipment an	0	21,000	21,000	0	37,667	37,667
228004 Maintenance Other	0	12,000	12,000	0	11,967	11,967
<b>Total Cost of Output 125104:</b>	<b>3,353,475</b>	<b>10,940,177</b>	<b>14,293,652</b>	<b>4,188,167</b>	<b>11,711,229</b>	<b>15,899,396</b>

### *Output:125105 Capacity Buidling of staff in the Judiciary*

211101 General Staff Salaries	118,978	0	118,978	0	0	0
211103 Allowances	0	26,136	26,136	0	26,136	26,136
211104 Statutory salaries	163,720	0	163,720	4,188,167	0	4,188,167
213001 Medical Expenses(To Employees)	0	9,000	9,000	0	16,167	16,167
213002 Incapacity, death benefits and funeral e	0	50,000	50,000	0	51,667	51,667
221001 Advertising and Public Relations	0	78,000	78,000	0	94,667	94,667
221002 Workshops and Seminars	0	179,495	179,495	0	182,665	182,665
221003 Staff Training	0	1,100,000	1,100,000	0	1,116,667	1,116,667
221006 Commissions and Related Charges	0	525,477	525,477	0	692,144	692,144
221007 Books, Periodicals and Newspapers	0	9,594	9,594	0	25,971	25,971
221008 Computer Supplies and IT Services	0	182,000	182,000	0	200,194	200,194
221009 Welfare and Entertainment	0	24,054	24,054	0	35,387	35,387
221011 Printing, Stationery, Photocopying and	0	47,544	47,544	0	62,575	62,575
221012 Small Office Equipment	0	3,000	3,000	0	14,000	14,000
221017 Subscriptions	0	0	0	0	125,000	125,000
222001 Telecommunications	0	28,080	28,080	0	45,247	45,247
222002 Postage and Courier	0	8,880	8,880	0	8,880	8,880
222003 Information and Communications Tech	0	172,000	172,000	0	184,333	184,333
223001 Property Expenses	0	5,000	5,000	0	5,000	5,000
223003 Rent - Produced Assets to private entiti	0	184,960	184,960	0	352,347	352,347
223004 Guard and Security services	0	5,000	5,000	0	33,333	33,333
223005 Electricity	0	9,600	9,600	0	54,600	54,600
223006 Water	0	3,000	3,000	0	19,667	19,667
224002 General Supply of Goods and Services	0	60,000	60,000	0	87,450	87,450
227001 Travel Inland	0	621,588	621,588	0	664,921	664,921
227002 Travel Abroad	0	209,208	209,208	0	237,675	237,675
227003 Carriage, Haulage, Freight and Transpo	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	144,000	144,000	0	168,500	168,500
228001 Maintenance - Civil	0	20,020	20,020	0	44,853	44,853



# Vote:101 Judiciary

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

## *Vote Function 1251 Judicial services*

### **Programme 01 Judiciary**

<i>Thousand Uganda Shillings</i>				<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>				Wage	Non-Wage	Total	Wage	Non Wage	Total
228002	Maintenance - Vehicles			0	136,400	136,400	0	171,400	171,400
228003	Maintenance Machinery, Equipment an			0	20,000	20,000	0	36,667	36,667
228004	Maintenance Other			0	7,200	7,200	0	7,167	7,167
<b>Total Cost of Output 125105:</b>				<b>282,698</b>	<b>3,889,235</b>	<b>4,171,933</b>	<b>4,188,167</b>	<b>4,785,280</b>	<b>8,973,447</b>
<b>Output:125106 Judiciary Support Services</b>									
211101	General Staff Salaries			161,555	0	161,555	0	0	0
211103	Allowances			0	240,719	240,719	0	240,719	240,719
211104	Statutory salaries			222,308	0	222,308	4,188,167	0	4,188,167
213001	Medical Expenses(To Employees)			0	23,000	23,000	0	30,167	30,167
213002	Incapacity, death benefits and funeral e			0	50,000	50,000	0	51,667	51,667
221001	Advertising and Public Relations			0	28,800	28,800	0	45,467	45,467
221002	Workshops and Seminars			0	223,837	223,837	0	240,342	240,342
221003	Staff Training			0	0	0	0	16,667	16,667
221005	Hire of Venue (chairs, projector etc)			0	80,000	80,000	0	29,174	29,174
221006	Commissions and Related Charges			0	901,850	901,850	0	1,068,517	1,068,517
221007	Books, Periodicals and Newspapers			0	47,124	47,124	0	63,501	63,501
221008	Computer Supplies and IT Services			0	129,288	129,288	0	147,482	147,482
221009	Welfare and Entertainment			0	94,109	94,109	0	105,442	105,442
221011	Printing, Stationery, Photocopying and			0	120,000	120,000	0	135,031	135,031
221012	Small Office Equipment			0	24,000	24,000	0	35,000	35,000
221016	IFMS Recurrent Costs			0	250,000	250,000	0	250,000	250,000
221017	Subscriptions			0	125,000	125,000	0	0	0
222001	Telecommunications			0	61,200	61,200	0	78,367	78,367
222002	Postage and Courier			0	12,000	12,000	0	12,000	12,000
222003	Information and Communications Tech			0	267,000	267,000	0	279,333	279,333
223001	Property Expenses			0	20,000	20,000	0	20,000	20,000
223003	Rent - Produced Assets to private entiti			0	0	0	0	167,387	167,387
223004	Guard and Security services			0	7,000	7,000	0	35,333	35,333
223005	Electricity			0	6,000	6,000	0	51,000	51,000
223006	Water			0	3,000	3,000	0	19,667	19,667
224002	General Supply of Goods and Services			0	66,900	66,900	0	94,350	94,350
227001	Travel Inland			0	996,480	996,480	0	1,039,813	1,039,813
227002	Travel Abroad			0	655,680	655,680	0	684,147	684,147
227003	Carriage, Haulage, Freight and Transpo			0	48,000	48,000	0	48,000	48,000
227004	Fuel, Lubricants and Oils			0	152,827	152,827	0	177,327	177,327
228001	Maintenance - Civil			0	78,000	78,000	0	102,833	102,833
228002	Maintenance - Vehicles			0	141,000	141,000	0	176,000	176,000
228003	Maintenance Machinery, Equipment an			0	10,000	10,000	0	26,667	26,667
228004	Maintenance Other			0	5,000	5,000	0	4,967	4,967
282101	Donations			0	54,000	54,000	0	54,000	54,000
<b>Total Cost of Output 125106:</b>				<b>383,863</b>	<b>4,921,813</b>	<b>5,305,676</b>	<b>4,188,167</b>	<b>5,530,367</b>	<b>9,718,534</b>
<b>Total Cost of Outputs Provided</b>				<b>15,316,105</b>	<b>40,139,063</b>	<b>55,455,168</b>	<b>24,513,000</b>	<b>49,767,840</b>	<b>74,280,840</b>
<b>Total Programme 01</b>				<b>15,316,105</b>	<b>40,139,063</b>	<b>55,455,168</b>	<b>24,513,000</b>	<b>49,767,840</b>	<b>74,280,840</b>
<i>Total Excluding Arrears</i>				<i>15,316,105</i>	<i>40,139,063</i>	<i>55,455,168</i>	<i>24,513,000</i>	<i>49,767,840</i>	<i>74,280,840</i>

## **Development Budget Estimates**

### **Project 0352 Assistance to Judiciary System**

<i>Thousand Uganda Shillings</i>				<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>				GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:125175 Purchase of Motor Vehicles and Other Transport Equipment</b>									
231004	Transport Equipment			0	0	0	6,000,000	0	6,000,000
312206	Gross Tax			0	0	0	1,423,800	0	1,423,800
<b>Total Cost of Output 125175:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>7,423,800</b>	<b>0</b>	<b>7,423,800</b>
<b>Output:125176 Purchase of Office and ICT Equipment, including Software</b>									
231005	Machinery and Equipment			1,041,388	0	1,041,388	250,000	0	250,000



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

***Vote Function 1251 Judicial services***

**Project 0352 Assistance to Judiciary System**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
312206 Gross Tax		918,150	0	<b>918,150</b>	0	0	<b>0</b>
<i>Total Cost of Output 125176:</i>		<i>1,959,538</i>	<i>0</i>	<i>1,959,538</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<b><i>Output:125177 Purchase of Specialised Machinery &amp; Equipment</i></b>							
231005 Machinery and Equipment		170,230	0	<b>170,230</b>	1,209,946	0	<b>1,209,946</b>
<i>Total Cost of Output 125177:</i>		<i>170,230</i>	<i>0</i>	<i>170,230</i>	<i>1,209,946</i>	<i>0</i>	<i>1,209,946</i>
<b><i>Output:125178 Purchase of Office and Residential Furniture and Fittings</i></b>							
231006 Furniture and Fixtures		164,297	0	<b>164,297</b>	434,297	0	<b>434,297</b>
312206 Gross Tax		69,573	0	<b>69,573</b>	0	0	<b>0</b>
<i>Total Cost of Output 125178:</i>		<i>233,870</i>	<i>0</i>	<i>233,870</i>	<i>434,297</i>	<i>0</i>	<i>434,297</i>
<b><i>Output:125180 Construction and Rehabilitation of Judicial Courts</i></b>							
231001 Non-Residential Buildings		895,757	0	<b>895,757</b>	0	0	<b>0</b>
231007 Other Structures		0	0	<b>0</b>	895,757	0	<b>895,757</b>
312206 Gross Tax		436,076	0	<b>436,076</b>	0	0	<b>0</b>
<i>Total Cost of Output 125180:</i>		<i>1,331,833</i>	<i>0</i>	<i>1,331,833</i>	<i>895,757</i>	<i>0</i>	<i>895,757</i>
<b>Total Cost of Capital Purchases</b>		<b>3,695,471</b>	<b>0</b>	<b>3,695,471</b>	<b>10,213,800</b>	<b>0</b>	<b>10,213,800</b>
<b>Total Project 0352</b>		<b>3,695,471</b>	<b>0</b>	<b>3,695,471</b>	<b>10,213,800</b>	<b>0</b>	<b>10,213,800</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,271,671</i>	<i>0</i>	<i>2,271,671</i>	<i>8,790,000</i>	<i>0</i>	<i>8,790,000</i>

**Project 1249 Uganda Good Governance Project ( UGOGO)**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Output:125105 Capacity Building of staff in the Judiciary</i></b>							
211103 Allowances		0	200,000	<b>200,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars		0	450,000	<b>450,000</b>	0	0	<b>0</b>
221003 Staff Training		0	550,000	<b>550,000</b>	0	55,000	<b>55,000</b>
221011 Printing, Stationery, Photocopying and		0	200,000	<b>200,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term		0	400,000	<b>400,000</b>	0	456,000	<b>456,000</b>
227001 Travel Inland		0	188,000	<b>188,000</b>	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an		0	12,000	<b>12,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 125105:</i>		<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>511,000</i>	<i>511,000</i>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>511,000</b>	<b>511,000</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Output:125176 Purchase of Office and ICT Equipment, including Software</i></b>							
231005 Machinery and Equipment		0	1,100,000	<b>1,100,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 125176:</i>		<i>0</i>	<i>1,100,000</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Output:125178 Purchase of Office and Residential Furniture and Fittings</i></b>							
231006 Furniture and Fixtures		0	118,268	<b>118,268</b>	0	0	<b>0</b>
<i>Total Cost of Output 125178:</i>		<i>0</i>	<i>118,268</i>	<i>118,268</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Output:125180 Construction and Rehabilitation of Judicial Courts</i></b>							
231001 Non-Residential Buildings		0	800,000	<b>800,000</b>	0	279,070	<b>279,070</b>
<i>Total Cost of Output 125180:</i>		<i>0</i>	<i>800,000</i>	<i>800,000</i>	<i>0</i>	<i>279,070</i>	<i>279,070</i>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>2,018,268</b>	<b>2,018,268</b>	<b>0</b>	<b>279,070</b>	<b>279,070</b>
<b>Total Project 1249</b>		<b>0</b>	<b>4,018,268</b>	<b>4,018,268</b>	<b>0</b>	<b>790,070</b>	<b>790,070</b>
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>4,018,268</i>	<i>4,018,268</i>	<i>0</i>	<i>790,070</i>	<i>790,070</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 51</b>		<b>59,150,640</b>	<b>4,018,268</b>	<b>63,168,908</b>	<b>84,494,640</b>	<b>790,070</b>	<b>85,284,710</b>
<i>Total Excluding Taxes and Arrears</i>		<i>57,726,840</i>	<i>4,018,268</i>	<i>61,745,108</i>	<i>83,070,840</i>	<i>790,070</i>	<i>83,860,910</i>



# Vote:101

## Judiciary

Grand Total Vote 101	59,150,640	4,018,268	63,168,908	84,494,640	790,07	85,284,710
Total Excluding Taxes and Arrears	57,726,840	4,018,268	61,745,108	83,070,840	790,07	83,860,910



Vote:101

Judiciary

Table V4: External Project Financing to Vote

Million Uganda Shillings	2012/13 Approved Budget	2013/14 Approved Estimates
	Total	Total
1249 Uganda Good Governance Project ( UGOGO)		
510 Denmark	0.00	790.07
Total External Project Financing For Vote 101	0.00	790.07



# Vote:102 Electoral Commission

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Vote Function 1651 Management of Elections								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total	
01	Statutory	6,475,559	40,265,400	46,740,959	8,298,317	35,178,692		43,477,009
Total Recurrent Budget Estimates for Vote Function:		6,475,559	40,265,400	46,740,959	8,298,317	35,178,692		43,477,009
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total	
0353	Support to Electoral Commission	19,729,324	0	19,729,324	7,113,675	0		7,113,675
Total Development Budget Estimates for Vote Function:		19,729,324	0	19,729,324	7,113,675	0		7,113,675
		GoU	External Fin.	Total	GoU	External Fin.	Total	
Total Vote Function 1651		66,470,283	0	66,470,283	50,590,684	0		50,590,684
Total Excluding Taxes and Arrears		46,854,634	0	46,854,634	43,590,684	0		43,590,684
Vote Function 1654 Harmonization of Political Party Activities								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total	
02	National Consultative Forum	0	0	0	0	500,000		500,000
Total Recurrent Budget Estimates for Vote Function:		0	0	0	0	500,000		500,000
		GoU	External Fin.	Total	GoU	External Fin.	Total	
Total Vote Function 1654		0	0	0	500,000	0		500,000
Total Excluding Taxes and Arrears		0	0	0	500,000	0		500,000
Total Vote 102		66,470,283	0	66,470,283	51,090,684	0		51,090,684
Total Excluding Taxes and Arrears		46,854,634	0	46,854,634	44,090,684	0		44,090,684



# Vote:102 Electoral Commission

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b><i>46,740,959</i></b>	<b><i>0</i></b>	<b><i>46,740,959</i></b>	<b><i>43,977,009</i></b>	<b><i>0</i></b>	<b><i>43,977,009</i></b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	361,320	0	<b>361,320</b>	384,000	0	<b>384,000</b>
211103 Allowances	7,947,569	0	<b>7,947,569</b>	8,935,578	0	<b>8,935,578</b>
211104 Statutory salaries	6,475,559	0	<b>6,475,559</b>	7,914,317	0	<b>7,914,317</b>
212101 Social Security Contributions (NSSF)	684,822	0	<b>684,822</b>	788,089	0	<b>788,089</b>
213001 Medical Expenses(To Employees)	200,020	0	<b>200,020</b>	312,000	0	<b>312,000</b>
213003 Retrenchment costs	325,067	0	<b>325,067</b>	321,629	0	<b>321,629</b>
213004 Gratuity Payments	648,154	0	<b>648,154</b>	339,450	0	<b>339,450</b>
221001 Advertising and Public Relations	4,250,231	0	<b>4,250,231</b>	2,183,380	0	<b>2,183,380</b>
221002 Workshops and Seminars	948,078	0	<b>948,078</b>	1,691,574	0	<b>1,691,574</b>
221003 Staff Training	660,000	0	<b>660,000</b>	860,000	0	<b>860,000</b>
221004 Recruitment Expenses	0	0	<b>0</b>	184,712	0	<b>184,712</b>
221005 Hire of Venue (chairs, projector etc)	455,000	0	<b>455,000</b>	200,000	0	<b>200,000</b>
221006 Commissions and Related Charges	449,000	0	<b>449,000</b>	517,072	0	<b>517,072</b>
221008 Computer Supplies and IT Services	881,000	0	<b>881,000</b>	2,274,140	0	<b>2,274,140</b>
221009 Welfare and Entertainment	1,180,651	0	<b>1,180,651</b>	674,801	0	<b>674,801</b>
221011 Printing, Stationery, Photocopying and Binding	2,706,948	0	<b>2,706,948</b>	1,578,569	0	<b>1,578,569</b>
221012 Small Office Equipment	102,000	0	<b>102,000</b>	309,055	0	<b>309,055</b>
221014 Bank Charges and other Bank related costs	0	0	<b>0</b>	66,000	0	<b>66,000</b>
221016 IFMS Recurrent Costs	40,000	0	<b>40,000</b>	45,000	0	<b>45,000</b>
221017 Subscriptions	153,100	0	<b>153,100</b>	214,500	0	<b>214,500</b>
222001 Telecommunications	326,630	0	<b>326,630</b>	347,830	0	<b>347,830</b>
222002 Postage and Courier	8,000	0	<b>8,000</b>	9,000	0	<b>9,000</b>
223001 Property Expenses	150,000	0	<b>150,000</b>	640,471	0	<b>640,471</b>
223003 Rent - Produced Assets to private entities	929,998	0	<b>929,998</b>	1,453,200	0	<b>1,453,200</b>
223004 Guard and Security services	1,040,800	0	<b>1,040,800</b>	738,000	0	<b>738,000</b>
223005 Electricity	258,587	0	<b>258,587</b>	311,400	0	<b>311,400</b>
223006 Water	42,550	0	<b>42,550</b>	88,320	0	<b>88,320</b>
224002 General Supply of Goods and Services	1,581,205	0	<b>1,581,205</b>	732,745	0	<b>732,745</b>
225001 Consultancy Services- Short-term	1,527,180	0	<b>1,527,180</b>	1,115,000	0	<b>1,115,000</b>
227001 Travel Inland	6,821,975	0	<b>6,821,975</b>	2,248,183	0	<b>2,248,183</b>
227002 Travel Abroad	534,850	0	<b>534,850</b>	710,900	0	<b>710,900</b>
227004 Fuel, Lubricants and Oils	3,327,288	0	<b>3,327,288</b>	3,612,067	0	<b>3,612,067</b>
228002 Maintenance - Vehicles	814,011	0	<b>814,011</b>	977,928	0	<b>977,928</b>
228003 Maintenance Machinery, Equipment and Furniture	589,690	0	<b>589,690</b>	860,100	0	<b>860,100</b>
228004 Maintenance Other	166,000	0	<b>166,000</b>	138,000	0	<b>138,000</b>
273102 Incapacity, death benefits and and funeral expenses	153,677	0	<b>153,677</b>	200,000	0	<b>200,000</b>
<b><i>Investment (Capital Purchases)</i></b>	<b><i>19,729,324</i></b>	<b><i>0</i></b>	<b><i>19,729,324</i></b>	<b><i>7,113,675</i></b>	<b><i>0</i></b>	<b><i>7,113,675</i></b>
231001 Non-Residential Buildings	113,675	0	<b>113,675</b>	0	0	<b>0</b>
281503 Engineering and Design Studies and Plans for Capita	0	0	<b>0</b>	113,675	0	<b>113,675</b>
312206 Gross Tax	19,615,649	0	<b>19,615,649</b>	7,000,000	0	<b>7,000,000</b>
<b>Grand Total Vote 102</b>	<b>66,470,283</b>	<b>0</b>	<b>66,470,283</b>	<b>51,090,684</b>	<b>0</b>	<b>51,090,684</b>
<i>Total Excluding Taxes and Arrears</i>	<i>46,854,634</i>	<i>0</i>	<i>46,854,634</i>	<i>44,090,684</i>	<i>0</i>	<i>44,090,684</i>



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

***Vote Function 1651 Management of Elections***

***Recurrent Budget Estimates***

**Programme 01 Statutory**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:165101 Voter Education and Training</i></b>							
211103 Allowances		0	20,800	<b>20,800</b>	0	0	<b>0</b>
221001 Advertising and Public Relations		0	60,000	<b>60,000</b>	0	239,378	<b>239,378</b>
221002 Workshops and Seminars		0	41,440	<b>41,440</b>	0	161,731	<b>161,731</b>
221003 Staff Training		0	60,000	<b>60,000</b>	0	160,000	<b>160,000</b>
<b>Total Cost of Output 165101:</b>		<b>0</b>	<b>182,240</b>	<b>182,240</b>	<b>0</b>	<b>561,109</b>	<b>561,109</b>
<b><i>Output:165102 Financial and Administrative Support Services</i></b>							
211102 Contract Staff Salaries (Incl. Casuals, T		0	361,320	<b>361,320</b>	384,000	0	<b>384,000</b>
211103 Allowances		0	4,271,893	<b>4,271,893</b>	0	5,525,118	<b>5,525,118</b>
211104 Statutory salaries	6,475,559	0		<b>6,475,559</b>	7,914,317	0	<b>7,914,317</b>
212101 Social Security Contributions (NSSF)		0	684,822	<b>684,822</b>	0	788,089	<b>788,089</b>
213001 Medical Expenses(To Employees)		0	200,020	<b>200,020</b>	0	312,000	<b>312,000</b>
213003 Retrenchment costs		0	325,067	<b>325,067</b>	0	321,629	<b>321,629</b>
213004 Gratuity Payments		0	648,154	<b>648,154</b>	0	339,450	<b>339,450</b>
221001 Advertising and Public Relations		0	224,140	<b>224,140</b>	0	646,700	<b>646,700</b>
221002 Workshops and Seminars		0	119,400	<b>119,400</b>	0	200,000	<b>200,000</b>
221003 Staff Training		0	600,000	<b>600,000</b>	0	700,000	<b>700,000</b>
221006 Commissions and Related Charges		0	449,000	<b>449,000</b>	0	517,072	<b>517,072</b>
221008 Computer Supplies and IT Services		0	881,000	<b>881,000</b>	0	1,359,140	<b>1,359,140</b>
221009 Welfare and Entertainment		0	1,001,101	<b>1,001,101</b>	0	604,251	<b>604,251</b>
221011 Printing, Stationery, Photocopying and		0	620,746	<b>620,746</b>	0	801,202	<b>801,202</b>
221012 Small Office Equipment		0	102,000	<b>102,000</b>	0	296,755	<b>296,755</b>
221014 Bank Charges and other Bank related c		0	0	<b>0</b>	0	66,000	<b>66,000</b>
221016 IFMS Recurrent Costs		0	40,000	<b>40,000</b>	0	45,000	<b>45,000</b>
221017 Subscriptions		0	153,100	<b>153,100</b>	0	214,500	<b>214,500</b>
222001 Telecommunications		0	305,630	<b>305,630</b>	0	332,830	<b>332,830</b>
222002 Postage and Courier		0	8,000	<b>8,000</b>	0	9,000	<b>9,000</b>
223001 Property Expenses		0	150,000	<b>150,000</b>	0	640,471	<b>640,471</b>
223003 Rent - Produced Assets to private entiti		0	929,998	<b>929,998</b>	0	1,453,200	<b>1,453,200</b>
223004 Guard and Security services		0	300,000	<b>300,000</b>	0	468,000	<b>468,000</b>
223005 Electricity		0	258,587	<b>258,587</b>	0	311,400	<b>311,400</b>
223006 Water		0	42,550	<b>42,550</b>	0	88,320	<b>88,320</b>
224002 General Supply of Goods and Services		0	200,000	<b>200,000</b>	0	512,745	<b>512,745</b>
225001 Consultancy Services- Short-term		0	1,527,180	<b>1,527,180</b>	0	1,115,000	<b>1,115,000</b>
227001 Travel Inland		0	450,000	<b>450,000</b>	0	728,000	<b>728,000</b>
227002 Travel Abroad		0	534,850	<b>534,850</b>	0	675,000	<b>675,000</b>
227004 Fuel, Lubricants and Oils		0	1,626,820	<b>1,626,820</b>	0	1,577,621	<b>1,577,621</b>
228002 Maintenance - Vehicles		0	814,011	<b>814,011</b>	0	977,928	<b>977,928</b>
228003 Maintenance Machinery, Equipment an		0	589,690	<b>589,690</b>	0	860,100	<b>860,100</b>
228004 Maintenance Other		0	166,000	<b>166,000</b>	0	138,000	<b>138,000</b>
273102 Incapacity, death benefits and and funer		0	153,677	<b>153,677</b>	0	200,000	<b>200,000</b>
<b>Total Cost of Output 165102:</b>		<b>6,475,559</b>	<b>18,738,755</b>	<b>25,214,315</b>	<b>8,298,317</b>	<b>22,824,519</b>	<b>31,122,836</b>
<b><i>Output:165103 Voter Registration and Conduct of General elections</i></b>							
211103 Allowances		0	2,631,446	<b>2,631,446</b>	0	2,281,431	<b>2,281,431</b>
221001 Advertising and Public Relations		0	3,916,091	<b>3,916,091</b>	0	1,022,302	<b>1,022,302</b>
221002 Workshops and Seminars		0	787,238	<b>787,238</b>	0	1,053,811	<b>1,053,811</b>
221004 Recruitment Expenses		0	0	<b>0</b>	0	184,712	<b>184,712</b>
221005 Hire of Venue (chairs, projector etc)		0	455,000	<b>455,000</b>	0	150,000	<b>150,000</b>
221008 Computer Supplies and IT Services		0	0	<b>0</b>	0	915,000	<b>915,000</b>
221009 Welfare and Entertainment		0	150,000	<b>150,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	1,900,026	<b>1,900,026</b>	0	573,552	<b>573,552</b>
222001 Telecommunications		0	15,000	<b>15,000</b>	0	0	<b>0</b>
223004 Guard and Security services		0	705,800	<b>705,800</b>	0	120,000	<b>120,000</b>



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
224002 General Supply of Goods and Services		0	1,381,205	<b>1,381,205</b>	0	100,000	<b>100,000</b>
227001 Travel Inland		0	6,371,975	<b>6,371,975</b>	0	1,207,825	<b>1,207,825</b>
227004 Fuel, Lubricants and Oils		0	1,203,624	<b>1,203,624</b>	0	1,448,910	<b>1,448,910</b>
<i>Total Cost of Output 165103:</i>		<b>0</b>	<b>19,517,404</b>	<b>19,517,404</b>	<b>0</b>	<b>9,057,544</b>	<b>9,057,544</b>
<i>Output:165105 Conduct of By-elections</i>							
211103 Allowances		0	1,023,430	<b>1,023,430</b>	0	944,950	<b>944,950</b>
221001 Advertising and Public Relations		0	50,000	<b>50,000</b>	0	250,000	<b>250,000</b>
221002 Workshops and Seminars		0	0	<b>0</b>	0	150,000	<b>150,000</b>
221005 Hire of Venue (chairs, projector etc)		0	0	<b>0</b>	0	50,000	<b>50,000</b>
221009 Welfare and Entertainment		0	29,550	<b>29,550</b>	0	70,551	<b>70,551</b>
221011 Printing, Stationery, Photocopying and		0	186,176	<b>186,176</b>	0	188,176	<b>188,176</b>
222001 Telecommunications		0	6,000	<b>6,000</b>	0	15,000	<b>15,000</b>
223004 Guard and Security services		0	35,000	<b>35,000</b>	0	150,000	<b>150,000</b>
224002 General Supply of Goods and Services		0	0	<b>0</b>	0	120,000	<b>120,000</b>
227001 Travel Inland		0	0	<b>0</b>	0	300,000	<b>300,000</b>
227004 Fuel, Lubricants and Oils		0	496,844	<b>496,844</b>	0	496,844	<b>496,844</b>
<i>Total Cost of Output 165105:</i>		<b>0</b>	<b>1,827,000</b>	<b>1,827,000</b>	<b>0</b>	<b>2,735,520</b>	<b>2,735,520</b>
<b>Total Cost of Outputs Provided</b>		<b>6,475,559</b>	<b>40,265,400</b>	<b>46,740,959</b>	<b>8,298,317</b>	<b>35,178,692</b>	<b>43,477,009</b>
<b>Total Programme 01</b>		<b>6,475,559</b>	<b>40,265,400</b>	<b>46,740,959</b>	<b>8,298,317</b>	<b>35,178,692</b>	<b>43,477,009</b>
<i>Total Excluding Arrears</i>		<i>6,475,559</i>	<i>40,265,400</i>	<i>46,740,959</i>	<i>8,298,317</i>	<i>35,178,692</i>	<i>43,477,009</i>

## *Development Budget Estimates*

### **Project 0353 Support to Electoral Commission**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165177 Purchase of Specialised Machinery &amp; Equipment</i>							
312206 Gross Tax		19,615,649	0	<b>19,615,649</b>	0	0	<b>0</b>
<i>Total Cost of Output 165177:</i>		<b>19,615,649</b>	<b>0</b>	<b>19,615,649</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:165179 Acquisition of Other Capital Assets</i>							
231001 Non-Residential Buildings		113,675	0	<b>113,675</b>	0	0	<b>0</b>
281503 Engineering and Design Studies and Pl		0	0	<b>0</b>	113,675	0	<b>113,675</b>
312206 Gross Tax		0	0	<b>0</b>	7,000,000	0	<b>7,000,000</b>
<i>Total Cost of Output 165179:</i>		<b>113,675</b>	<b>0</b>	<b>113,675</b>	<b>7,113,675</b>	<b>0</b>	<b>7,113,675</b>
<b>Total Cost of Capital Purchases</b>		<b>19,729,324</b>	<b>0</b>	<b>19,729,324</b>	<b>7,113,675</b>	<b>0</b>	<b>7,113,675</b>
<b>Total Project 0353</b>		<b>19,729,324</b>	<b>0</b>	<b>19,729,324</b>	<b>7,113,675</b>	<b>0</b>	<b>7,113,675</b>
<i>Total Excluding Taxes and Arrears</i>		<i>113,675</i>	<i>0</i>	<i>113,675</i>	<i>113,675</i>	<i>0</i>	<i>113,675</i>

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 51</b>		<b>66,470,283</b>	<b>0</b>	<b>66,470,283</b>	<b>50,590,684</b>		<b>50,590,684</b>
<i>Total Excluding Taxes and Arrears</i>		<i>46,854,634</i>	<i>0</i>	<i>46,854,634</i>	<i>43,590,684</i>		<i>43,590,684</i>

## *Vote Function 1654 Harmonization of Political Party Activities*

### *Recurrent Budget Estimates*

### **Programme 02 National Consultative Forum**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:165401 Support to the National Consultative Forum</i>							
211103 Allowances		0	0	<b>0</b>	0	184,080	<b>184,080</b>
221001 Advertising and Public Relations		0	0	<b>0</b>	0	25,000	<b>25,000</b>
221002 Workshops and Seminars		0	0	<b>0</b>	0	126,031	<b>126,031</b>
221011 Printing, Stationery, Photocopying and		0	0	<b>0</b>	0	15,639	<b>15,639</b>
221012 Small Office Equipment		0	0	<b>0</b>	0	12,300	<b>12,300</b>
227001 Travel Inland		0	0	<b>0</b>	0	12,358	<b>12,358</b>
227002 Travel Abroad		0	0	<b>0</b>	0	35,900	<b>35,900</b>



# Vote:102 Electoral Commission

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

## *Vote Function 1654 Harmonization of Political Party Activities*

### **Programme 02 National Consultative Forum**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	88,692	88,692
<i>Total Cost of Output 165401:</i>	0	0	0	0	500,000	500,000
<b>Total Cost of Outputs Provided</b>	0	0	0	0	500,000	500,000
<b>Total Programme 02</b>	0	0	0	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	0	0	0	500,000	500,000
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 54</b>	0	0	0	500,000		500,000
<i>Total Excluding Taxes and Arrears</i>	0	0	0	500,000		500,000
<b>Grand Total Vote 102</b>	66,470,283	0	66,470,283	51,090,684		51,090,684
<i>Total Excluding Taxes and Arrears</i>	46,854,634	0	46,854,634	44,090,684		44,090,684



# Vote:103

## Inspectorate of Government (IG)

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1451 Corruption investigation ,Litigation & Awareness							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Statutory	13,178,923	12,161,235	25,340,158	15,180,000	15,448,160	30,628,160
Total Recurrent Budget Estimates for Vote Function:		13,178,923	12,161,235	25,340,158	15,180,000	15,448,160	30,628,160
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0354	Support to IGG	3,610,368	1,784,425	5,394,793	3,581,095	1,869,988	5,451,083
Total Development Budget Estimates for Vote Function:		3,610,368	1,784,425	5,394,793	3,581,095	1,869,988	5,451,083
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1451		28,950,526	1,784,425	30,734,951	34,209,255	1,869,988	36,079,242
Total Excluding Taxes and Arrears		28,300,526	1,784,425	30,084,951	33,559,255	1,869,988	35,429,242
Total Vote 103		28,950,526	1,784,425	30,734,951	34,209,255	1,869,988	36,079,242
Total Excluding Taxes and Arrears		28,300,526	1,784,425	30,084,951	33,559,255	1,869,988	35,429,242



# Vote:103 Inspectorate of Government (IG)

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b><i>26,390,158</i></b>	<b><i>1,784,425</i></b>	<b><i>28,174,583</i></b>	<b><i>30,891,615</i></b>	<b><i>1,869,988</i></b>	<b><i>32,761,602</i></b>
211103 Allowances	2,602,292	0	<b>2,602,292</b>	2,550,878	0	<b>2,550,878</b>
211104 Statutory salaries	13,178,923	0	<b>13,178,923</b>	15,180,000	0	<b>15,180,000</b>
212101 Social Security Contributions (NSSF)	1,298,323	0	<b>1,298,323</b>	2,217,725	0	<b>2,217,725</b>
212201 Social Security Contributions	3,441,823	0	<b>3,441,823</b>	4,553,677	0	<b>4,553,677</b>
213001 Medical Expenses(To Employees)	6,600	0	<b>6,600</b>	6,600	0	<b>6,600</b>
213002 Incapacity, death benefits and funeral expenses	17,000	0	<b>17,000</b>	17,000	0	<b>17,000</b>
221001 Advertising and Public Relations	23,442	84,001	<b>107,443</b>	35,990	0	<b>35,990</b>
221002 Workshops and Seminars	0	149,049	<b>149,049</b>	0	0	<b>0</b>
221003 Staff Training	7,827	68,891	<b>76,718</b>	7,827	0	<b>7,827</b>
221004 Recruitment Expenses	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
221006 Commissions and Related Charges	94,320	0	<b>94,320</b>	121,440	0	<b>121,440</b>
221007 Books, Periodicals and Newspapers	110,721	0	<b>110,721</b>	110,720	0	<b>110,720</b>
221008 Computer Supplies and IT Services	87,426	157,453	<b>244,879</b>	170,398	112,042	<b>282,440</b>
221009 Welfare and Entertainment	148,375	0	<b>148,375</b>	148,375	0	<b>148,375</b>
221010 Special Meals and Drinks	12,780	0	<b>12,780</b>	12,780	0	<b>12,780</b>
221011 Printing, Stationery, Photocopying and Binding	131,993	44,003	<b>175,996</b>	140,145	0	<b>140,145</b>
221012 Small Office Equipment	10,241	0	<b>10,241</b>	10,766	0	<b>10,766</b>
221017 Subscriptions	66,970	0	<b>66,970</b>	53,040	0	<b>53,040</b>
222001 Telecommunications	196,900	111,219	<b>308,119</b>	222,160	0	<b>222,160</b>
222002 Postage and Courier	13,439	0	<b>13,439</b>	13,439	0	<b>13,439</b>
222003 Information and Communications Technology	45,911	0	<b>45,911</b>	50,880	0	<b>50,880</b>
223001 Property Expenses	1,200	0	<b>1,200</b>	1,200	0	<b>1,200</b>
223003 Rent - Produced Assets to private entities	1,692,257	0	<b>1,692,257</b>	1,801,879	0	<b>1,801,879</b>
223004 Guard and Security services	22,420	0	<b>22,420</b>	23,300	0	<b>23,300</b>
223005 Electricity	112,800	0	<b>112,800</b>	112,800	0	<b>112,800</b>
223006 Water	15,360	0	<b>15,360</b>	15,360	0	<b>15,360</b>
223007 Other Utilities- (fuel, gas, f	2,496	0	<b>2,496</b>	2,496	0	<b>2,496</b>
224002 General Supply of Goods and Services	74,185	89,139	<b>163,324</b>	305,455	475,877	<b>781,332</b>
224003 Classified Expenditure	145,200	0	<b>145,200</b>	145,200	0	<b>145,200</b>
225001 Consultancy Services- Short-term	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
227001 Travel Inland	1,460,463	930,671	<b>2,391,134</b>	1,582,837	1,016,496	<b>2,599,333</b>
227002 Travel Abroad	191,307	0	<b>191,307</b>	203,370	0	<b>203,370</b>
227004 Fuel, Lubricants and Oils	685,091	0	<b>685,091</b>	521,103	0	<b>521,103</b>
228001 Maintenance - Civil	25,340	0	<b>25,340</b>	46,540	0	<b>46,540</b>
228002 Maintenance - Vehicles	390,854	0	<b>390,854</b>	362,203	0	<b>362,203</b>
228003 Maintenance Machinery, Equipment and Furniture	41,640	149,998	<b>191,638</b>	69,792	265,573	<b>335,365</b>
282101 Donations	11,240	0	<b>11,240</b>	51,240	0	<b>51,240</b>
<b><i>Investment (Capital Purchases)</i></b>	<b><i>2,560,368</i></b>	<b><i>0</i></b>	<b><i>2,560,368</i></b>	<b><i>3,317,640</i></b>	<b><i>0</i></b>	<b><i>3,317,640</i></b>
231004 Transport Equipment	110,000	0	<b>110,000</b>	710,000	0	<b>710,000</b>
231005 Machinery and Equipment	180,000	0	<b>180,000</b>	372,000	0	<b>372,000</b>
231006 Furniture and Fixtures	120,368	0	<b>120,368</b>	85,640	0	<b>85,640</b>
311101 Land	1,500,000	0	<b>1,500,000</b>	1,500,000	0	<b>1,500,000</b>
312206 Gross Tax	650,000	0	<b>650,000</b>	650,000	0	<b>650,000</b>
<b>Grand Total Vote 103</b>	<b>28,950,526</b>	<b>1,784,425</b>	<b>30,734,951</b>	<b>34,209,255</b>	<b>1,869,988</b>	<b>36,079,242</b>
<i>Total Excluding Taxes and Arrears</i>	<i>28,300,526</i>	<i>1,784,425</i>	<i>30,084,951</i>	<i>33,559,255</i>	<i>1,869,988</i>	<i>35,429,242</i>



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:145101 Administration &amp; Support services</i></b>							
211103 Allowances		0	864,311	<b>864,311</b>	0	1,113,496	<b>1,113,496</b>
211104 Statutory salaries		5,520,633	0	<b>5,520,633</b>	4,170,122	0	<b>4,170,122</b>
212101 Social Security Contributions (NSSF)		0	385,344	<b>385,344</b>	0	1,108,249	<b>1,108,249</b>
212201 Social Security Contributions		0	584,042	<b>584,042</b>	0	1,225,301	<b>1,225,301</b>
213001 Medical Expenses(To Employees)		0	6,600	<b>6,600</b>	0	6,600	<b>6,600</b>
213002 Incapacity, death benefits and funeral e		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221001 Advertising and Public Relations		0	4,280	<b>4,280</b>	0	12,480	<b>12,480</b>
221003 Staff Training		0	7,827	<b>7,827</b>	0	7,827	<b>7,827</b>
221004 Recruitment Expenses		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221006 Commissions and Related Charges		0	94,320	<b>94,320</b>	0	121,440	<b>121,440</b>
221007 Books, Periodicals and Newspapers		0	15,095	<b>15,095</b>	0	15,095	<b>15,095</b>
221008 Computer Supplies and IT Services		0	27,900	<b>27,900</b>	0	98,400	<b>98,400</b>
221009 Welfare and Entertainment		0	76,128	<b>76,128</b>	0	76,128	<b>76,128</b>
221010 Special Meals and Drinks		0	12,780	<b>12,780</b>	0	12,780	<b>12,780</b>
221011 Printing, Stationery, Photocopying and		0	23,991	<b>23,991</b>	0	76,331	<b>76,331</b>
221012 Small Office Equipment		0	375	<b>375</b>	0	900	<b>900</b>
221017 Subscriptions		0	66,970	<b>66,970</b>	0	53,040	<b>53,040</b>
222001 Telecommunications		0	112,260	<b>112,260</b>	0	118,320	<b>118,320</b>
222002 Postage and Courier		0	7,519	<b>7,519</b>	0	7,519	<b>7,519</b>
222003 Information and Communications Tech		0	45,911	<b>45,911</b>	0	50,880	<b>50,880</b>
223001 Property Expenses		0	1,200	<b>1,200</b>	0	1,200	<b>1,200</b>
223003 Rent - Produced Assets to private entiti		0	1,308,257	<b>1,308,257</b>	0	1,417,879	<b>1,417,879</b>
223004 Guard and Security services		0	7,080	<b>7,080</b>	0	7,080	<b>7,080</b>
223005 Electricity		0	84,000	<b>84,000</b>	0	84,000	<b>84,000</b>
224002 General Supply of Goods and Services		0	24,185	<b>24,185</b>	0	42,000	<b>42,000</b>
224003 Classified Expenditure		0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
227001 Travel Inland		0	136,500	<b>136,500</b>	0	210,873	<b>210,873</b>
227002 Travel Abroad		0	81,881	<b>81,881</b>	0	153,905	<b>153,905</b>
227004 Fuel, Lubricants and Oils		0	89,046	<b>89,046</b>	0	94,750	<b>94,750</b>
228001 Maintenance - Civil		0	6,140	<b>6,140</b>	0	8,140	<b>8,140</b>
228002 Maintenance - Vehicles		0	24,900	<b>24,900</b>	0	76,600	<b>76,600</b>
228003 Maintenance Machinery, Equipment an		0	18,430	<b>18,430</b>	0	18,430	<b>18,430</b>
282101 Donations		0	0	<b>0</b>	0	40,000	<b>40,000</b>
<b><i>Total Cost of Output 145101:</i></b>		<b>5,520,633</b>	<b>4,164,272</b>	<b>9,684,905</b>	<b>4,170,122</b>	<b>6,306,643</b>	<b>10,476,764</b>
<b><i>Output:145102 Investigations/operations</i></b>							
211103 Allowances		0	194,434	<b>194,434</b>	0	194,434	<b>194,434</b>
211104 Statutory salaries		1,080,591	0	<b>1,080,591</b>	1,518,500	0	<b>1,518,500</b>
212101 Social Security Contributions (NSSF)		0	183,606	<b>183,606</b>	0	38,887	<b>38,887</b>
212201 Social Security Contributions		0	492,486	<b>492,486</b>	0	489,494	<b>489,494</b>
213002 Incapacity, death benefits and funeral e		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221007 Books, Periodicals and Newspapers		0	9,800	<b>9,800</b>	0	9,800	<b>9,800</b>
221008 Computer Supplies and IT Services		0	5,240	<b>5,240</b>	0	5,240	<b>5,240</b>
221009 Welfare and Entertainment		0	4,792	<b>4,792</b>	0	4,792	<b>4,792</b>
221011 Printing, Stationery, Photocopying and		0	10,093	<b>10,093</b>	0	6,907	<b>6,907</b>
221012 Small Office Equipment		0	1,190	<b>1,190</b>	0	1,190	<b>1,190</b>
223004 Guard and Security services		0	3,540	<b>3,540</b>	0	3,540	<b>3,540</b>
224003 Classified Expenditure		0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
225001 Consultancy Services- Short-term		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227001 Travel Inland		0	271,793	<b>271,793</b>	0	271,377	<b>271,377</b>
227002 Travel Abroad		0	13,425	<b>13,425</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	110,460	<b>110,460</b>	0	110,460	<b>110,460</b>
228002 Maintenance - Vehicles		0	40,300	<b>40,300</b>	0	59,083	<b>59,083</b>



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
282101 Donations		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<i>Total Cost of Output 145102:</i>		<b>1,080,591</b>	<b>1,414,159</b>	<b>2,494,750</b>	<b>1,518,500</b>	<b>1,268,205</b>	<b>2,786,705</b>
<b>Output:145103 Prosecutions &amp; Civil Litigation</b>							
211103 Allowances		0	170,737	<b>170,737</b>	0	159,832	<b>159,832</b>
211104 Statutory salaries		907,861	0	<b>907,861</b>	1,321,753	0	<b>1,321,753</b>
212101 Social Security Contributions (NSSF)		0	159,966	<b>159,966</b>	0	146,909	<b>146,909</b>
212201 Social Security Contributions		0	428,677	<b>428,677</b>	0	392,777	<b>392,777</b>
213002 Incapacity, death benefits and funeral e		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221007 Books, Periodicals and Newspapers		0	38,897	<b>38,897</b>	0	38,897	<b>38,897</b>
221008 Computer Supplies and IT Services		0	12,240	<b>12,240</b>	0	12,240	<b>12,240</b>
221009 Welfare and Entertainment		0	4,463	<b>4,463</b>	0	4,463	<b>4,463</b>
221011 Printing, Stationery, Photocopying and		0	17,014	<b>17,014</b>	0	7,044	<b>7,044</b>
221012 Small Office Equipment		0	2,150	<b>2,150</b>	0	2,150	<b>2,150</b>
223004 Guard and Security services		0	3,540	<b>3,540</b>	0	3,540	<b>3,540</b>
227001 Travel Inland		0	121,513	<b>121,513</b>	0	116,527	<b>116,527</b>
227002 Travel Abroad		0	11,985	<b>11,985</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	103,570	<b>103,570</b>	0	103,570	<b>103,570</b>
228002 Maintenance - Vehicles		0	44,000	<b>44,000</b>	0	44,000	<b>44,000</b>
<i>Total Cost of Output 145103:</i>		<b>907,861</b>	<b>1,121,751</b>	<b>2,029,612</b>	<b>1,321,753</b>	<b>1,034,948</b>	<b>2,356,701</b>
<b>Output:145104 Education and Public Awareness</b>							
211103 Allowances		0	102,842	<b>102,842</b>	0	102,842	<b>102,842</b>
211104 Statutory salaries		542,352	0	<b>542,352</b>	798,694	0	<b>798,694</b>
212101 Social Security Contributions (NSSF)		0	96,630	<b>96,630</b>	0	95,632	<b>95,632</b>
212201 Social Security Contributions		0	259,036	<b>259,036</b>	0	256,044	<b>256,044</b>
213002 Incapacity, death benefits and funeral e		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221001 Advertising and Public Relations		0	10,400	<b>10,400</b>	0	10,400	<b>10,400</b>
221007 Books, Periodicals and Newspapers		0	10,819	<b>10,819</b>	0	10,819	<b>10,819</b>
221008 Computer Supplies and IT Services		0	15,310	<b>15,310</b>	0	15,310	<b>15,310</b>
221009 Welfare and Entertainment		0	11,405	<b>11,405</b>	0	11,405	<b>11,405</b>
221011 Printing, Stationery, Photocopying and		0	24,014	<b>24,014</b>	0	3,334	<b>3,334</b>
221012 Small Office Equipment		0	1,006	<b>1,006</b>	0	1,006	<b>1,006</b>
223004 Guard and Security services		0	3,540	<b>3,540</b>	0	3,540	<b>3,540</b>
227001 Travel Inland		0	84,457	<b>84,457</b>	0	84,042	<b>84,042</b>
227002 Travel Abroad		0	22,864	<b>22,864</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	50,963	<b>50,963</b>	0	50,963	<b>50,963</b>
228002 Maintenance - Vehicles		0	21,600	<b>21,600</b>	0	21,600	<b>21,600</b>
<i>Total Cost of Output 145104:</i>		<b>542,352</b>	<b>717,885</b>	<b>1,260,238</b>	<b>798,694</b>	<b>669,935</b>	<b>1,468,630</b>
<b>Output:145105 Decentralised Anti - corruption programmes</b>							
211103 Allowances		0	711,918	<b>711,918</b>	0	709,233	<b>709,233</b>
211104 Statutory salaries		3,475,840	0	<b>3,475,840</b>	5,415,849	0	<b>5,415,849</b>
212101 Social Security Contributions (NSSF)		0	235,613	<b>235,613</b>	0	576,507	<b>576,507</b>
212201 Social Security Contributions		0	1,043,501	<b>1,043,501</b>	0	1,516,752	<b>1,516,752</b>
213002 Incapacity, death benefits and funeral e		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221007 Books, Periodicals and Newspapers		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221008 Computer Supplies and IT Services		0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221009 Welfare and Entertainment		0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and		0	38,840	<b>38,840</b>	0	38,840	<b>38,840</b>
221012 Small Office Equipment		0	4,500	<b>4,500</b>	0	4,500	<b>4,500</b>
222001 Telecommunications		0	84,640	<b>84,640</b>	0	103,840	<b>103,840</b>
222002 Postage and Courier		0	5,920	<b>5,920</b>	0	5,920	<b>5,920</b>
223003 Rent - Produced Assets to private entiti		0	384,000	<b>384,000</b>	0	384,000	<b>384,000</b>
223004 Guard and Security services		0	4,720	<b>4,720</b>	0	5,600	<b>5,600</b>
223005 Electricity		0	28,800	<b>28,800</b>	0	28,800	<b>28,800</b>
223006 Water		0	15,360	<b>15,360</b>	0	15,360	<b>15,360</b>
223007 Other Utilities- (fuel, gas, f		0	2,496	<b>2,496</b>	0	2,496	<b>2,496</b>



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
224003 Classified Expenditure	0	31,200	<b>31,200</b>	0	31,200	<b>31,200</b>
227001 Travel Inland	0	275,920	<b>275,920</b>	0	724,289	<b>724,289</b>
227002 Travel Abroad	0	6,780	<b>6,780</b>	0	23,322	<b>23,322</b>
227004 Fuel, Lubricants and Oils	0	55,152	<b>55,152</b>	0	59,060	<b>59,060</b>
228001 Maintenance - Civil	0	19,200	<b>19,200</b>	0	38,400	<b>38,400</b>
228002 Maintenance - Vehicles	0	114,734	<b>114,734</b>	0	102,800	<b>102,800</b>
228003 Maintenance Machinery, Equipment an	0	23,210	<b>23,210</b>	0	51,362	<b>51,362</b>
<i>Total Cost of Output 145105:</i>	<b>3,475,840</b>	<b>3,164,504</b>	<b>6,640,343</b>	<b>5,415,849</b>	<b>4,500,281</b>	<b>9,916,130</b>

### *Output:145106 Verification of Leaders' Declarations*

211103 Allowances	0	131,989	<b>131,989</b>	0	149,370	<b>149,370</b>
211104 Statutory salaries	878,388	0	<b>878,388</b>	985,204	0	<b>985,204</b>
212101 Social Security Contributions (NSSF)	0	119,707	<b>119,707</b>	0	138,949	<b>138,949</b>
212201 Social Security Contributions	0	319,526	<b>319,526</b>	0	372,037	<b>372,037</b>
213002 Incapacity, death benefits and funeral e	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221001 Advertising and Public Relations	0	8,762	<b>8,762</b>	0	8,762	<b>8,762</b>
221007 Books, Periodicals and Newspapers	0	10,665	<b>10,665</b>	0	10,665	<b>10,665</b>
221008 Computer Supplies and IT Services	0	7,518	<b>7,518</b>	0	19,990	<b>19,990</b>
221009 Welfare and Entertainment	0	5,794	<b>5,794</b>	0	5,794	<b>5,794</b>
221011 Printing, Stationery, Photocopying and	0	12,217	<b>12,217</b>	0	6,069	<b>6,069</b>
221012 Small Office Equipment	0	600	<b>600</b>	0	600	<b>600</b>
224003 Classified Expenditure	0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
225001 Consultancy Services- Short-term	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
227001 Travel Inland	0	97,131	<b>97,131</b>	0	104,424	<b>104,424</b>
227002 Travel Abroad	0	34,061	<b>34,061</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	49,500	<b>49,500</b>	0	49,500	<b>49,500</b>
228002 Maintenance - Vehicles	0	28,200	<b>28,200</b>	0	28,200	<b>28,200</b>
282101 Donations	0	6,240	<b>6,240</b>	0	6,240	<b>6,240</b>
<i>Total Cost of Output 145106:</i>	<b>878,388</b>	<b>860,909</b>	<b>1,739,297</b>	<b>985,204</b>	<b>929,599</b>	<b>1,914,803</b>

### *Output:145107 Ombudsman Complaints, Policy and Systems Studies*

211103 Allowances	0	126,060	<b>126,060</b>	0	121,671	<b>121,671</b>
211104 Statutory salaries	773,259	0	<b>773,259</b>	969,879	0	<b>969,879</b>
212101 Social Security Contributions (NSSF)	0	117,458	<b>117,458</b>	0	112,591	<b>112,591</b>
212201 Social Security Contributions	0	314,555	<b>314,555</b>	0	301,273	<b>301,273</b>
213002 Incapacity, death benefits and funeral e	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	4,348	<b>4,348</b>
221007 Books, Periodicals and Newspapers	0	5,445	<b>5,445</b>	0	5,445	<b>5,445</b>
221008 Computer Supplies and IT Services	0	4,218	<b>4,218</b>	0	4,218	<b>4,218</b>
221009 Welfare and Entertainment	0	5,794	<b>5,794</b>	0	5,794	<b>5,794</b>
221011 Printing, Stationery, Photocopying and	0	5,824	<b>5,824</b>	0	1,620	<b>1,620</b>
221012 Small Office Equipment	0	420	<b>420</b>	0	420	<b>420</b>
227001 Travel Inland	0	73,150	<b>73,150</b>	0	71,305	<b>71,305</b>
227002 Travel Abroad	0	20,311	<b>20,311</b>	0	26,143	<b>26,143</b>
227004 Fuel, Lubricants and Oils	0	26,400	<b>26,400</b>	0	52,800	<b>52,800</b>
228002 Maintenance - Vehicles	0	17,120	<b>17,120</b>	0	29,920	<b>29,920</b>
<i>Total Cost of Output 145107:</i>	<b>773,259</b>	<b>717,755</b>	<b>1,491,013</b>	<b>969,879</b>	<b>738,549</b>	<b>1,708,428</b>

<b>Total Cost of Outputs Provided</b>	<b>13,178,923</b>	<b>12,161,235</b>	<b>25,340,158</b>	<b>15,180,000</b>	<b>15,448,160</b>	<b>30,628,160</b>
<b>Total Programme 01</b>	<b>13,178,923</b>	<b>12,161,235</b>	<b>25,340,158</b>	<b>15,180,000</b>	<b>15,448,160</b>	<b>30,628,160</b>
<i>Total Excluding Arrears</i>	<i>13,178,923</i>	<i>12,161,235</i>	<i>25,340,158</i>	<i>15,180,000</i>	<i>15,448,160</i>	<i>30,628,160</i>

## **Development Budget Estimates**

### **Project 0354 Support to IGG**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:145101 Administration &amp; Support services</i>						
221001 Advertising and Public Relations	0	84,001	<b>84,001</b>	0	0	<b>0</b>



# Vote:103 Inspectorate of Government (IG)

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

## *Vote Function 1451 Corruption investigation ,Litigation & Awareness*

### **Project 0354 Support to IGG**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
221002 Workshops and Seminars	0	149,049	149,049	0	0	0
221003 Staff Training	0	68,891	68,891	0	0	0
221008 Computer Supplies and IT Services	0	157,453	157,453	0	112,042	112,042
221011 Printing, Stationery, Photocopying and	0	44,003	44,003	0	0	0
222001 Telecommunications	0	111,219	111,219	0	0	0
224002 General Supply of Goods and Services	50,000	89,139	139,139	263,455	0	263,455
227001 Travel Inland	0	930,671	930,671	0	0	0
228003 Maintenance Machinery, Equipment an	0	149,998	149,998	0	265,573	265,573
<b>Total Cost of Output 145101:</b>	<b>50,000</b>	<b>1,784,425</b>	<b>1,834,425</b>	<b>263,455</b>	<b>377,615</b>	<b>641,070</b>
<b>Output:145103 Prosecutions &amp; Civil Litigation</b>						
227001 Travel Inland	0	0	0	0	1,016,496	1,016,496
<b>Total Cost of Output 145103:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,016,496</b>	<b>1,016,496</b>
<b>Output:145104 Education and Public Awareness</b>						
211103 Allowances	300,000	0	300,000	0	0	0
224002 General Supply of Goods and Services	0	0	0	0	475,877	475,877
227001 Travel Inland	400,000	0	400,000	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	200,000	0	0	0
228002 Maintenance - Vehicles	100,000	0	100,000	0	0	0
<b>Total Cost of Output 145104:</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>475,877</b>	<b>475,877</b>
<b>Total Cost of Outputs Provided</b>	<b>1,050,000</b>	<b>1,784,425</b>	<b>2,834,425</b>	<b>263,455</b>	<b>1,869,988</b>	<b>2,133,443</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Output:145171 Acquisition of Land by Government</b>						
311101 Land	1,500,000	0	1,500,000	1,500,000	0	1,500,000
<b>Total Cost of Output 145171:</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Output:145172 Government Buildings and Administrative Infrastructure</b>						
312206 Gross Tax	0	0	0	650,000	0	650,000
<b>Total Cost of Output 145172:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>
<b>Output:145175 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport Equipment	110,000	0	110,000	710,000	0	710,000
312206 Gross Tax	650,000	0	650,000	0	0	0
<b>Total Cost of Output 145175:</b>	<b>760,000</b>	<b>0</b>	<b>760,000</b>	<b>710,000</b>	<b>0</b>	<b>710,000</b>
<b>Output:145176 Purchase of Office and ICT Equipment, including Software</b>						
231005 Machinery and Equipment	180,000	0	180,000	372,000	0	372,000
<b>Total Cost of Output 145176:</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>372,000</b>	<b>0</b>	<b>372,000</b>
<b>Output:145178 Purchase of Office and Residential Furniture and Fittings</b>						
231006 Furniture and Fixtures	120,368	0	120,368	85,640	0	85,640
<b>Total Cost of Output 145178:</b>	<b>120,368</b>	<b>0</b>	<b>120,368</b>	<b>85,640</b>	<b>0</b>	<b>85,640</b>
<b>Total Cost of Capital Purchases</b>	<b>2,560,368</b>	<b>0</b>	<b>2,560,368</b>	<b>3,317,640</b>	<b>0</b>	<b>3,317,640</b>
<b>Total Project 0354</b>	<b>3,610,368</b>	<b>1,784,425</b>	<b>5,394,793</b>	<b>3,581,095</b>	<b>1,869,988</b>	<b>5,451,083</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,960,368</i>	<i>1,784,425</i>	<i>4,744,793</i>	<i>2,931,095</i>	<i>1,869,988</i>	<i>4,801,083</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 51</b>	<b>28,950,526</b>	<b>1,784,425</b>	<b>30,734,951</b>	<b>34,209,255</b>	<b>1,869,988</b>	<b>36,079,242</b>
<i>Total Excluding Taxes and Arrears</i>	<i>28,300,526</i>	<i>1,784,425</i>	<i>30,084,951</i>	<i>33,559,255</i>	<i>1,869,988</i>	<i>35,429,242</i>
<b>Grand Total Vote 103</b>	<b>28,950,526</b>	<b>1,784,425</b>	<b>30,734,951</b>	<b>34,209,255</b>	<b>1,869,988</b>	<b>36,079,242</b>
<i>Total Excluding Taxes and Arrears</i>	<i>28,300,526</i>	<i>1,784,425</i>	<i>30,084,951</i>	<i>33,559,255</i>	<i>1,869,988</i>	<i>35,429,242</i>



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# Vote:103

## Inspectorate of Government (IG)

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**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	2012/13 Approved Budget	2013/14 Approved Estimates
	Total	Total
<b>0354 Support to IGG</b>		
510 Denmark	2,007.63	1,869.99
<b>Total External Project Financing For Vote 103</b>	<b>2,007.63</b>	<b>1,869.99</b>



# Vote:104 Parliamentary Commission

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1551 Parliament							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	8,201,161	40,834,157	49,035,318	7,525,125	36,889,168	44,414,293
02	Members of Parliament	11,243,052	142,275,043	153,518,095	12,148,764	146,451,881	158,600,645
03	Office of the Speaker	0	1,433,000	1,433,000	0	1,794,916	1,794,916
04	Office of the Deputy Speaker	0	1,357,794	1,357,794	0	1,588,405	1,588,405
05	Parliamentary Commission Secretariat	0	2,834,470	2,834,470	0	3,106,962	3,106,962
06	Leader of the Opposition	0	1,870,002	1,870,002	0	2,201,780	2,201,780
07	Department of Clerks	0	1,241,480	1,241,480	0	1,241,480	1,241,480
08	Department of Finance and Administration	0	3,717,590	3,717,590	0	3,717,590	3,717,590
09	Department of Library and Research	0	642,610	642,610	0	642,610	642,610
10	Department of Legal and Legislative Services	0	611,378	611,378	0	611,379	611,379
11	Department of Sergeant-At-Arms	0	1,865,755	1,865,755	0	1,865,755	1,865,755
12	Department of Official Report	0	1,129,606	1,129,606	0	1,317,630	1,317,630
13	Parliamentary Budget Office	0	1,008,009	1,008,009	0	1,008,495	1,008,495
14	Planning and Development Coordination Office	0	426,350	426,350	0	426,399	426,399
15	Information and Communications Technology	0	1,273,446	1,273,446	0	1,273,989	1,273,989
16	Human Resources Department	0	1,308,101	1,308,101	0	1,612,372	1,612,372
17	Public Relations Office	0	1,145,436	1,145,436	0	1,145,028	1,145,028
18	Office of the Clerk to Parliament	0	753,706	753,706	0	757,369	757,369
19	Internal Audit	0	153,000	153,000	0	149,785	149,785
20	Parliamentary Research Services	0	1,143,890	1,143,890	0	1,143,890	1,143,890
Total Recurrent Budget Estimates for Vote Function:		19,444,213	207,024,824	226,469,037	19,673,889	208,946,886	228,620,775
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0355	Rehabilitation of Parliament	8,966,232	0	8,966,232	8,966,232	0	8,966,232
Total Development Budget Estimates for Vote Function:		8,966,232	0	8,966,232	8,966,232	0	8,966,232
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1551		235,435,269	0	235,435,269	237,587,007	0	237,587,007
Total Excluding Taxes and Arrears		235,435,269	0	235,435,269	237,587,007	0	237,587,007
Total Vote 104		235,435,269	0	235,435,269	237,587,007	0	237,587,007
Total Excluding Taxes and Arrears		235,435,269	0	235,435,269	237,587,007	0	237,587,007



# Vote:104 Parliamentary Commission

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>217,031,798</b>	<b>0</b>	<b>217,031,798</b>	<b>218,248,517</b>	<b>0</b>	<b>218,248,517</b>
211103 Allowances	136,324,139	0	136,324,139	136,717,855	0	136,717,855
211104 Statutory salaries	19,444,213	0	19,444,213	19,673,889	0	19,673,889
212101 Social Security Contributions (NSSF)	8,931,430	0	8,931,430	8,931,340	0	8,931,340
213001 Medical Expenses(To Employees)	2,856,057	0	2,856,057	2,808,511	0	2,808,511
213002 Incapacity, death benefits and funeral expenses	932,523	0	932,523	584,294	0	584,294
213003 Retrenchment costs	239,395	0	239,395	257,213	0	257,213
221001 Advertising and Public Relations	1,263,454	0	1,263,454	1,080,046	0	1,080,046
221002 Workshops and Seminars	721,169	0	721,169	454,631	0	454,631
221003 Staff Training	856,469	0	856,469	0	0	0
221004 Recruitment Expenses	141,333	0	141,333	0	0	0
221006 Commissions and Related Charges	11,801,996	0	11,801,996	12,541,098	0	12,541,098
221007 Books, Periodicals and Newspapers	686,989	0	686,989	0	0	0
221008 Computer Supplies and IT Services	484,472	0	484,472	702,000	0	702,000
221009 Welfare and Entertainment	715,624	0	715,624	195,000	0	195,000
221011 Printing, Stationery, Photocopying and Binding	2,060,848	0	2,060,848	383,933	0	383,933
221012 Small Office Equipment	80,089	0	80,089	0	0	0
221014 Bank Charges and other Bank related costs	4,000	0	4,000	4,000	0	4,000
221017 Subscriptions	51,817	0	51,817	0	0	0
222001 Telecommunications	397,000	0	397,000	384,268	0	384,268
222002 Postage and Courier	18,160	0	18,160	0	0	0
222003 Information and Communications Technology	191,709	0	191,709	197,280	0	197,280
223003 Rent - Produced Assets to private entities	2,652,320	0	2,652,320	2,511,995	0	2,511,995
223005 Electricity	552,459	0	552,459	814,597	0	814,597
223006 Water	152,720	0	152,720	188,831	0	188,831
224002 General Supply of Goods and Services	5,408,844	0	5,408,844	9,244,221	0	9,244,221
227001 Travel Inland	4,177,449	0	4,177,449	3,781,998	0	3,781,998
227002 Travel Abroad	9,518,707	0	9,518,707	9,894,751	0	9,894,751
227004 Fuel, Lubricants and Oils	2,399,228	0	2,399,228	2,633,228	0	2,633,228
228001 Maintenance - Civil	201,573	0	201,573	201,573	0	201,573
228002 Maintenance - Vehicles	3,108,200	0	3,108,200	3,270,086	0	3,270,086
228003 Maintenance Machinery, Equipment and Furniture	571,492	0	571,492	683,881	0	683,881
282101 Donations	85,922	0	85,922	108,000	0	108,000
<b><i>Grants, Transfers and Subsidies (Outputs Funded)</i></b>	<b>9,437,239</b>	<b>0</b>	<b>9,437,239</b>	<b>10,372,258</b>	<b>0</b>	<b>10,372,258</b>
262101 Contributions to International Organisations (Curren	0	0	0	9,366,070	0	9,366,070
263104 Transfers to other gov't units(current)	0	0	0	230,000	0	230,000
264101 Contributions to Autonomous Inst.	5,676,735	0	5,676,735	767,788	0	767,788
264102 Contributions to Autonomous Inst. Wage Subventio	0	0	0	8,400	0	8,400
264201 Contributions to Autonomous In	3,760,504	0	3,760,504	0	0	0
<b><i>Investment (Capital Purchases)</i></b>	<b>8,966,232</b>	<b>0</b>	<b>8,966,232</b>	<b>8,966,232</b>	<b>0</b>	<b>8,966,232</b>
231001 Non-Residential Buildings	8,966,232	0	8,966,232	8,966,232	0	8,966,232
<b>Grand Total Vote 104</b>	<b>235,435,269</b>	<b>0</b>	<b>235,435,269</b>	<b>237,587,007</b>	<b>0</b>	<b>237,587,007</b>
<i>Total Excluding Taxes and Arrears</i>	235,435,269	0	235,435,269	237,587,007	0	237,587,007



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>							
211103 Allowances		0	13,193,740	13,193,740	0	13,210,248	13,210,248
211104 Statutory salaries		8,201,161	0	8,201,161	7,525,125	0	7,525,125
212101 Social Security Contributions (NSSF)		0	8,931,430	8,931,430	0	8,931,340	8,931,340
213001 Medical Expenses(To Employees)		0	2,391,600	2,391,600	0	2,391,600	2,391,600
221009 Welfare and Entertainment		0	20,000	20,000	0	40,000	40,000
221014 Bank Charges and other Bank related c		0	4,000	4,000	0	4,000	4,000
223003 Rent - Produced Assets to private entiti		0	2,652,320	2,652,320	0	2,511,995	2,511,995
223005 Electricity		0	552,459	552,459	0	814,597	814,597
223006 Water		0	152,720	152,720	0	188,831	188,831
224002 General Supply of Goods and Services		0	3,498,650	3,498,650	0	1,824,551	1,824,551
<i>Total Cost of Output 155105:</i>		<i>8,201,161</i>	<i>31,396,918</i>	<i>39,598,079</i>	<i>7,525,125</i>	<i>29,917,162</i>	<i>37,442,286</i>
<b>Total Cost of Outputs Provided</b>		<b>8,201,161</b>	<b>31,396,918</b>	<b>39,598,079</b>	<b>7,525,125</b>	<b>29,917,162</b>	<b>37,442,286</b>
<b>Outputs Funded</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155151 Contribution to other Organizations</i>							
262101 Contributions to International Organisat		0	0	0	0	6,542,007	6,542,007
<i>o/w Government Contribution to EALA - Arusha</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,542,007</i>	<i>0</i>
263104 Transfers to other gov't units(current)		0	0	0	0	230,000	230,000
<i>o/w PAF Monitoring</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>230,000</i>	<i>0</i>
264101 Contributions to Autonomous Inst.		0	5,676,735	5,676,735	0	200,000	200,000
<i>Contribution to the Institute of Parliamentary Studies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>
264201 Contributions to Autonomous In		0	3,760,504	3,760,504	0	0	0
<i>Total Cost of Output 155151:</i>		<i>0</i>	<i>9,437,239</i>	<i>9,437,239</i>	<i>0</i>	<i>6,972,007</i>	<i>6,972,007</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>9,437,239</b>	<b>9,437,239</b>	<b>0</b>	<b>6,972,007</b>	<b>6,972,007</b>
<b>Total Programme 01</b>		<b>8,201,161</b>	<b>40,834,157</b>	<b>49,035,318</b>	<b>7,525,125</b>	<b>36,889,168</b>	<b>44,414,293</b>
<i>Total Excluding Arrears</i>		<i>8,201,161</i>	<i>40,834,157</i>	<i>49,035,318</i>	<i>7,525,125</i>	<i>36,889,168</i>	<i>44,414,293</i>

#### **Programme 02 Members of Parliament**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155102 Standing Committee Services</i>							
221006 Commissions and Related Charges		0	11,758,796	11,758,796	0	12,541,098	12,541,098
<i>Total Cost of Output 155102:</i>		<i>0</i>	<i>11,758,796</i>	<i>11,758,796</i>	<i>0</i>	<i>12,541,098</i>	<i>12,541,098</i>
<i>Output:155104 Parliamentarian Welfare and Emoluments</i>							
211103 Allowances		0	121,837,124	121,837,124	0	122,090,322	122,090,322
211104 Statutory salaries		11,243,052	0	11,243,052	12,148,764	0	12,148,764
<i>Total Cost of Output 155104:</i>		<i>11,243,052</i>	<i>121,837,124</i>	<i>133,080,177</i>	<i>12,148,764</i>	<i>122,090,322</i>	<i>134,239,085</i>
<i>Output:155105 Parliament Support Services</i>							
213001 Medical Expenses(To Employees)		0	200,000	200,000	0	200,000	200,000
213002 Incapacity, death benefits and funeral e		0	161,400	161,400	0	161,400	161,400
221002 Workshops and Seminars		0	702,669	702,669	0	454,631	454,631
221008 Computer Supplies and IT Services		0	0	0	0	702,000	702,000
221009 Welfare and Entertainment		0	105,000	105,000	0	155,000	155,000
221011 Printing, Stationery, Photocopying and		0	1,070,004	1,070,004	0	383,933	383,933
224002 General Supply of Goods and Services		0	11,850	11,850	0	1,500	1,500
227002 Travel Abroad		0	6,195,399	6,195,399	0	6,137,347	6,137,347
227004 Fuel, Lubricants and Oils		0	96,000	96,000	0	96,000	96,000
228002 Maintenance - Vehicles		0	136,800	136,800	0	136,800	136,800
<i>Total Cost of Output 155105:</i>		<i>0</i>	<i>8,679,122</i>	<i>8,679,122</i>	<i>0</i>	<i>8,428,611</i>	<i>8,428,611</i>
<b>Total Cost of Outputs Provided</b>		<b>11,243,052</b>	<b>142,275,043</b>	<b>153,518,095</b>	<b>12,148,764</b>	<b>143,060,030</b>	<b>155,208,794</b>
<b>Outputs Funded</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155151 Contribution to other Organizations</i>							
262101 Contributions to International Organisat		0	0	0	0	2,824,064	2,824,064
<i>AC-APC Association, ICGLR, CPA ( Africa Region )</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,824,064</i>	<i>0</i>



# 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**

<i>Thousand Uganda Shillings</i>				<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Funded</b>				Wage	Non-Wage	Total	Wage	Non Wage	Total
264101	Contributions to Autonomous Inst.			0	0	0	0	567,788	567,788
	<i>o/w Contribution to EALA Members</i>			0	0	0	0	567,788	567,788
	<b>Total Cost of Output 155151:</b>			0	0	0	0	3,391,851	3,391,851
	<b>Total Cost of Outputs Funded</b>			0	0	0	0	3,391,851	3,391,851
<b>Total Programme 02</b>				<b>11,243,052</b>	<b>142,275,043</b>	<b>153,518,095</b>	<b>12,148,764</b>	<b>146,451,881</b>	<b>158,600,645</b>
<i>Total Excluding Arrears</i>				<i>11,243,052</i>	<i>142,275,043</i>	<i>153,518,095</i>	<i>12,148,764</i>	<i>146,451,881</i>	<i>158,600,645</i>

### **Programme 03 Office of the Speaker**

<i>Thousand Uganda Shillings</i>				<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>				Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>									
211103	Allowances			0	47,051	47,051	0	47,051	47,051
213002	Incapacity, death benefits and funeral e			0	26,000	26,000	0	0	0
221003	Staff Training			0	52,154	52,154	0	0	0
221007	Books, Periodicals and Newspapers			0	23,800	23,800	0	0	0
221009	Welfare and Entertainment			0	87,840	87,840	0	0	0
221011	Printing, Stationery, Photocopying and			0	16,604	16,604	0	0	0
221012	Small Office Equipment			0	3,444	3,444	0	0	0
224002	General Supply of Goods and Services			0	38,600	38,600	0	361,965	361,965
227001	Travel Inland			0	293,160	293,160	0	293,600	293,600
227002	Travel Abroad			0	386,424	386,424	0	400,200	400,200
227004	Fuel, Lubricants and Oils			0	180,000	180,000	0	288,000	288,000
228002	Maintenance - Vehicles			0	210,000	210,000	0	336,000	336,000
228003	Maintenance Machinery, Equipment an			0	0	0	0	3,900	3,900
282101	Donations			0	67,922	67,922	0	60,000	60,000
	<b>Total Cost of Output 155105:</b>			0	1,433,000	1,433,000	0	1,790,716	1,790,716
	<b>Total Cost of Outputs Provided</b>			0	1,433,000	1,433,000	0	1,790,716	1,790,716
<b>Outputs Funded</b>				Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155151 Contribution to other Organizations</i>									
264102	Contributions to Autonomous Inst. Wa			0	0	0	0	4,200	4,200
	<i>aker's Contribution to Local Autonomous Institution</i>			0	0	0	0	4,200	4,200
	<b>Total Cost of Output 155151:</b>			0	0	0	0	4,200	4,200
	<b>Total Cost of Outputs Funded</b>			0	0	0	0	4,200	4,200
<b>Total Programme 03</b>				<b>0</b>	<b>1,433,000</b>	<b>1,433,000</b>	<b>0</b>	<b>1,794,916</b>	<b>1,794,916</b>
<i>Total Excluding Arrears</i>				<i>0</i>	<i>1,433,000</i>	<i>1,433,000</i>	<i>0</i>	<i>1,794,916</i>	<i>1,794,916</i>

### **Programme 04 Office of the Deputy Speaker**

<i>Thousand Uganda Shillings</i>				<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>				Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>									
211103	Allowances			0	41,553	41,553	0	32,051	32,051
213002	Incapacity, death benefits and funeral e			0	25,000	25,000	0	0	0
221003	Staff Training			0	16,260	16,260	0	0	0
221007	Books, Periodicals and Newspapers			0	21,680	21,680	0	0	0
221009	Welfare and Entertainment			0	79,900	79,900	0	0	0
221011	Printing, Stationery, Photocopying and			0	41,968	41,968	0	0	0
221012	Small Office Equipment			0	2,000	2,000	0	0	0
224002	General Supply of Goods and Services			0	84,380	84,380	0	240,193	240,193
227001	Travel Inland			0	266,280	266,280	0	389,760	389,760
227002	Travel Abroad			0	366,873	366,873	0	400,200	400,200
227004	Fuel, Lubricants and Oils			0	180,000	180,000	0	216,000	216,000
228002	Maintenance - Vehicles			0	210,000	210,000	0	252,000	252,000
228003	Maintenance Machinery, Equipment an			0	3,900	3,900	0	6,000	6,000
282101	Donations			0	18,000	18,000	0	48,000	48,000
	<b>Total Cost of Output 155105:</b>			0	1,357,794	1,357,794	0	1,584,205	1,584,205



# Vote:104 Parliamentary Commission

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

## *Vote Function 1551 Parliament*

### **Programme 04 Office of the Deputy Speaker**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>1,357,794</b>	<b>1,357,794</b>	<b>0</b>	<b>1,584,205</b>	<b>1,584,205</b>
<b>Outputs Funded</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155151 Contribution to other Organizations</i>						
264102 Contributions to Autonomous Inst. Wa	0	0	0	0	4,200	4,200
<i>puty Speaker's Contribution to Local organisations</i>	0	0	0	0	4,200	4,200
<b>Total Cost of Output 155151:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>4,200</b>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>4,200</b>
<b>Total Programme 04</b>	<b>0</b>	<b>1,357,794</b>	<b>1,357,794</b>	<b>0</b>	<b>1,588,405</b>	<b>1,588,405</b>
<i>Total Excluding Arrears</i>	0	1,357,794	1,357,794	0	1,588,405	1,588,405

### **Programme 05 Parliamentary Commission Secretariat**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>						
211103 Allowances	0	530,360	530,360	0	530,360	530,360
213002 Incapacity, death benefits and funeral e	0	25,000	25,000	0	0	0
221001 Advertising and Public Relations	0	797,120	797,120	0	1,080,046	1,080,046
221003 Staff Training	0	52,054	52,054	0	0	0
221007 Books, Periodicals and Newspapers	0	7,020	7,020	0	0	0
221009 Welfare and Entertainment	0	88,594	88,594	0	0	0
221011 Printing, Stationery, Photocopying and	0	95,976	95,976	0	0	0
221012 Small Office Equipment	0	4,074	4,074	0	0	0
224002 General Supply of Goods and Services	0	36,120	36,120	0	297,301	297,301
227001 Travel Inland	0	204,600	204,600	0	204,600	204,600
227002 Travel Abroad	0	674,252	674,252	0	674,855	674,855
227004 Fuel, Lubricants and Oils	0	144,000	144,000	0	144,000	144,000
228002 Maintenance - Vehicles	0	168,000	168,000	0	168,000	168,000
228003 Maintenance Machinery, Equipment an	0	7,300	7,300	0	7,800	7,800
<b>Total Cost of Output 155105:</b>	<b>0</b>	<b>2,834,470</b>	<b>2,834,470</b>	<b>0</b>	<b>3,106,962</b>	<b>3,106,962</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>2,834,470</b>	<b>2,834,470</b>	<b>0</b>	<b>3,106,962</b>	<b>3,106,962</b>
<b>Total Programme 05</b>	<b>0</b>	<b>2,834,470</b>	<b>2,834,470</b>	<b>0</b>	<b>3,106,962</b>	<b>3,106,962</b>
<i>Total Excluding Arrears</i>	0	2,834,470	2,834,470	0	3,106,962	3,106,962

### **Programme 06 Leader of the Opposition**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>						
211103 Allowances	0	469,830	469,830	0	560,343	560,343
213002 Incapacity, death benefits and funeral e	0	25,000	25,000	0	0	0
221001 Advertising and Public Relations	0	13,044	13,044	0	0	0
221003 Staff Training	0	20,000	20,000	0	0	0
221007 Books, Periodicals and Newspapers	0	33,400	33,400	0	0	0
221008 Computer Supplies and IT Services	0	12,000	12,000	0	0	0
221009 Welfare and Entertainment	0	105,440	105,440	0	0	0
221011 Printing, Stationery, Photocopying and	0	206,430	206,430	0	0	0
221012 Small Office Equipment	0	4,300	4,300	0	0	0
224002 General Supply of Goods and Services	0	54,040	54,040	0	445,325	445,325
227001 Travel Inland	0	342,000	342,000	0	319,680	319,680
227002 Travel Abroad	0	346,618	346,618	0	594,732	594,732
227004 Fuel, Lubricants and Oils	0	108,000	108,000	0	144,000	144,000
228002 Maintenance - Vehicles	0	126,000	126,000	0	126,000	126,000
228003 Maintenance Machinery, Equipment an	0	3,900	3,900	0	11,700	11,700
<b>Total Cost of Output 155105:</b>	<b>0</b>	<b>1,870,002</b>	<b>1,870,002</b>	<b>0</b>	<b>2,201,780</b>	<b>2,201,780</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>1,870,002</b>	<b>1,870,002</b>	<b>0</b>	<b>2,201,780</b>	<b>2,201,780</b>



# Vote:104 Parliamentary Commission

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

## *Vote Function 1551 Parliament*

### **Programme 06 Leader of the Opposition**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Total Programme 06</b>	<b>0</b>	<b>1,870,002</b>	<b>1,870,002</b>	<b>0</b>	<b>2,201,780</b>	<b>2,201,780</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,870,002</i>	<i>1,870,002</i>	<i>0</i>	<i>2,201,780</i>	<i>2,201,780</i>

### **Programme 07 Department of Clerks**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:155105 Parliament Support Services</i>						
213002 Incapacity, death benefits and funeral e	0	62,500	<b>62,500</b>	0	0	<b>0</b>
221003 Staff Training	0	108,880	<b>108,880</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	0	80,163	<b>80,163</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	2,400	<b>2,400</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	152,180	<b>152,180</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	8,507	<b>8,507</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services	0	372,700	<b>372,700</b>	0	764,768	<b>764,768</b>
227001 Travel Inland	0	225,120	<b>225,120</b>	0	251,520	<b>251,520</b>
227002 Travel Abroad	0	172,930	<b>172,930</b>	0	169,091	<b>169,091</b>
227004 Fuel, Lubricants and Oils	0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
228002 Maintenance - Vehicles	0	34,200	<b>34,200</b>	0	34,200	<b>34,200</b>
228003 Maintenance Machinery, Equipment an	0	3,900	<b>3,900</b>	0	3,900	<b>3,900</b>
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>1,241,480</i>	<i>1,241,480</i>	<i>0</i>	<i>1,241,480</i>	<i>1,241,480</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>1,241,480</b>	<b>1,241,480</b>	<b>0</b>	<b>1,241,480</b>	<b>1,241,480</b>
<b>Total Programme 07</b>	<b>0</b>	<b>1,241,480</b>	<b>1,241,480</b>	<b>0</b>	<b>1,241,480</b>	<b>1,241,480</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,241,480</i>	<i>1,241,480</i>	<i>0</i>	<i>1,241,480</i>	<i>1,241,480</i>

### **Programme 08 Department of Finance and Administration**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:155105 Parliament Support Services</i>						
211103 Allowances	0	82,080	<b>82,080</b>	0	82,080	<b>82,080</b>
213002 Incapacity, death benefits and funeral e	0	75,000	<b>75,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	32,610	<b>32,610</b>	0	0	<b>0</b>
221003 Staff Training	0	29,987	<b>29,987</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	0	22,311	<b>22,311</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services	0	15,701	<b>15,701</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	5,400	<b>5,400</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	19,590	<b>19,590</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	14,125	<b>14,125</b>	0	0	<b>0</b>
221017 Subscriptions	0	4,223	<b>4,223</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services	0	115,870	<b>115,870</b>	0	334,816	<b>334,816</b>
227001 Travel Inland	0	242,640	<b>242,640</b>	0	242,640	<b>242,640</b>
227002 Travel Abroad	0	74,254	<b>74,254</b>	0	74,254	<b>74,254</b>
227004 Fuel, Lubricants and Oils	0	1,224,000	<b>1,224,000</b>	0	1,224,000	<b>1,224,000</b>
228002 Maintenance - Vehicles	0	1,744,200	<b>1,744,200</b>	0	1,744,200	<b>1,744,200</b>
228003 Maintenance Machinery, Equipment an	0	15,600	<b>15,600</b>	0	15,600	<b>15,600</b>
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>3,717,590</i>	<i>3,717,590</i>	<i>0</i>	<i>3,717,590</i>	<i>3,717,590</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>3,717,590</b>	<b>3,717,590</b>	<b>0</b>	<b>3,717,590</b>	<b>3,717,590</b>
<b>Total Programme 08</b>	<b>0</b>	<b>3,717,590</b>	<b>3,717,590</b>	<b>0</b>	<b>3,717,590</b>	<b>3,717,590</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>3,717,590</i>	<i>3,717,590</i>	<i>0</i>	<i>3,717,590</i>	<i>3,717,590</i>

### **Programme 09 Department of Library and Research**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:155105 Parliament Support Services</i>						
213002 Incapacity, death benefits and funeral e	0	25,000	<b>25,000</b>	0	0	<b>0</b>
221003 Staff Training	0	41,455	<b>41,455</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	0	91,266	<b>91,266</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services	0	54,896	<b>54,896</b>	0	0	<b>0</b>



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

## *Vote Function 1551 Parliament*

### **Programme 09 Department of Library and Research**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
221009 Welfare and Entertainment	0	6,000	<b>6,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	35,094	<b>35,094</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	2,263	<b>2,263</b>	0	0	<b>0</b>
221017 Subscriptions	0	8,500	<b>8,500</b>	0	0	<b>0</b>
222002 Postage and Courier	0	18,160	<b>18,160</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services	0	60,900	<b>60,900</b>	0	311,292	<b>311,292</b>
227001 Travel Inland	0	142,920	<b>142,920</b>	0	159,480	<b>159,480</b>
227002 Travel Abroad	0	100,056	<b>100,056</b>	0	107,938	<b>107,938</b>
227004 Fuel, Lubricants and Oils	0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
228002 Maintenance - Vehicles	0	34,200	<b>34,200</b>	0	34,200	<b>34,200</b>
228003 Maintenance Machinery, Equipment an	0	3,900	<b>3,900</b>	0	11,700	<b>11,700</b>
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>642,610</i>	<i>642,610</i>	<i>0</i>	<i>642,610</i>	<i>642,610</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>642,610</b>	<b>642,610</b>	<b>0</b>	<b>642,610</b>	<b>642,610</b>
<b>Total Programme 09</b>	<b>0</b>	<b>642,610</b>	<b>642,610</b>	<b>0</b>	<b>642,610</b>	<b>642,610</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>642,610</i>	<i>642,610</i>	<i>0</i>	<i>642,610</i>	<i>642,610</i>

### **Programme 10 Department of Legal and Legislative Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:155105 Parliament Support Services</i>						
213002 Incapacity, death benefits and funeral e	0	25,000	<b>25,000</b>	0	0	<b>0</b>
221003 Staff Training	0	76,734	<b>76,734</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	0	153,666	<b>153,666</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	6,000	<b>6,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	26,773	<b>26,773</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	7,746	<b>7,746</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services	0	61,500	<b>61,500</b>	0	345,622	<b>345,622</b>
227001 Travel Inland	0	109,920	<b>109,920</b>	0	121,440	<b>121,440</b>
227002 Travel Abroad	0	87,939	<b>87,939</b>	0	88,218	<b>88,218</b>
227004 Fuel, Lubricants and Oils	0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
228002 Maintenance - Vehicles	0	34,200	<b>34,200</b>	0	34,200	<b>34,200</b>
228003 Maintenance Machinery, Equipment an	0	3,900	<b>3,900</b>	0	3,900	<b>3,900</b>
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>611,378</i>	<i>611,378</i>	<i>0</i>	<i>611,379</i>	<i>611,379</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>611,378</b>	<b>611,378</b>	<b>0</b>	<b>611,379</b>	<b>611,379</b>
<b>Total Programme 10</b>	<b>0</b>	<b>611,378</b>	<b>611,378</b>	<b>0</b>	<b>611,379</b>	<b>611,379</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>611,378</i>	<i>611,378</i>	<i>0</i>	<i>611,379</i>	<i>611,379</i>

### **Programme 11 Department of Sergeant-At-Arms**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:155105 Parliament Support Services</i>						
213001 Medical Expenses(To Employees)	0	21,657	<b>21,657</b>	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral e	0	137,500	<b>137,500</b>	0	0	<b>0</b>
221003 Staff Training	0	27,987	<b>27,987</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	0	11,700	<b>11,700</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services	0	11,300	<b>11,300</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	1,800	<b>1,800</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	12,703	<b>12,703</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services	0	425,131	<b>425,131</b>	0	893,643	<b>893,643</b>
227001 Travel Inland	0	493,680	<b>493,680</b>	0	181,680	<b>181,680</b>
227002 Travel Abroad	0	27,864	<b>27,864</b>	0	52,780	<b>52,780</b>
227004 Fuel, Lubricants and Oils	0	209,228	<b>209,228</b>	0	209,228	<b>209,228</b>
228001 Maintenance - Civil	0	201,573	<b>201,573</b>	0	201,573	<b>201,573</b>
228002 Maintenance - Vehicles	0	34,200	<b>34,200</b>	0	34,200	<b>34,200</b>
228003 Maintenance Machinery, Equipment an	0	249,432	<b>249,432</b>	0	292,651	<b>292,651</b>



# Vote:104 Parliamentary Commission

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

## *Vote Function 1551 Parliament*

### **Programme 11 Department of Sergeant-At-Arms**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 155105:</i>	0	1,865,755	1,865,755	0	1,865,755	1,865,755
<b>Total Cost of Outputs Provided</b>	0	1,865,755	1,865,755	0	1,865,755	1,865,755
<b>Total Programme 11</b>	0	1,865,755	1,865,755	0	1,865,755	1,865,755
<i>Total Excluding Arrears</i>	0	1,865,755	1,865,755	0	1,865,755	1,865,755

### **Programme 12 Department of Official Report**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>						
211103 Allowances	0	122,400	122,400	0	165,400	165,400
213002 Incapacity, death benefits and funeral e	0	62,500	62,500	0	0	0
221003 Staff Training	0	25,040	25,040	0	0	0
221007 Books, Periodicals and Newspapers	0	31,095	31,095	0	0	0
221008 Computer Supplies and IT Services	0	28,560	28,560	0	0	0
221009 Welfare and Entertainment	0	1,800	1,800	0	0	0
221011 Printing, Stationery, Photocopying and	0	165,928	165,928	0	0	0
221012 Small Office Equipment	0	1,990	1,990	0	0	0
221017 Subscriptions	0	1,271	1,271	0	0	0
224002 General Supply of Goods and Services	0	172,060	172,060	0	548,426	548,426
227001 Travel Inland	0	254,389	254,389	0	276,960	276,960
227002 Travel Abroad	0	117,214	117,214	0	164,244	164,244
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	34,200	34,200	0	34,200	34,200
228003 Maintenance Machinery, Equipment an	0	93,160	93,160	0	110,400	110,400
<i>Total Cost of Output 155105:</i>	0	1,129,606	1,129,606	0	1,317,630	1,317,630
<b>Total Cost of Outputs Provided</b>	0	1,129,606	1,129,606	0	1,317,630	1,317,630
<b>Total Programme 12</b>	0	1,129,606	1,129,606	0	1,317,630	1,317,630
<i>Total Excluding Arrears</i>	0	1,129,606	1,129,606	0	1,317,630	1,317,630

### **Programme 13 Parliamentary Budget Office**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>						
213002 Incapacity, death benefits and funeral e	0	37,500	37,500	0	0	0
221001 Advertising and Public Relations	0	43,200	43,200	0	0	0
221003 Staff Training	0	120,004	120,004	0	0	0
221007 Books, Periodicals and Newspapers	0	19,500	19,500	0	0	0
221008 Computer Supplies and IT Services	0	103,125	103,125	0	0	0
221009 Welfare and Entertainment	0	3,600	3,600	0	0	0
221011 Printing, Stationery, Photocopying and	0	87,681	87,681	0	0	0
221012 Small Office Equipment	0	5,851	5,851	0	0	0
224002 General Supply of Goods and Services	0	66,080	66,080	0	459,247	459,247
227001 Travel Inland	0	322,920	322,920	0	299,160	299,160
227002 Travel Abroad	0	142,448	142,448	0	193,988	193,988
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	34,200	34,200	0	34,200	34,200
228003 Maintenance Machinery, Equipment an	0	3,900	3,900	0	3,900	3,900
<i>Total Cost of Output 155105:</i>	0	1,008,009	1,008,009	0	1,008,495	1,008,495
<b>Total Cost of Outputs Provided</b>	0	1,008,009	1,008,009	0	1,008,495	1,008,495
<b>Total Programme 13</b>	0	1,008,009	1,008,009	0	1,008,495	1,008,495
<i>Total Excluding Arrears</i>	0	1,008,009	1,008,009	0	1,008,495	1,008,495

### **Programme 14 Planning and Development Coordination Office**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total

*Output:155105 Parliament Support Services*



# Vote:104 Parliamentary Commission

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

## *Vote Function 1551 Parliament*

### **Programme 14 Planning and Development Coordination Office**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
213002 Incapacity, death benefits and funeral e	0	12,500	12,500	0	0	0
221002 Workshops and Seminars	0	18,500	18,500	0	0	0
221003 Staff Training	0	30,865	30,865	0	0	0
221006 Commissions and Related Charges	0	43,200	43,200	0	0	0
221007 Books, Periodicals and Newspapers	0	6,240	6,240	0	0	0
221008 Computer Supplies and IT Services	0	15,900	15,900	0	0	0
221009 Welfare and Entertainment	0	12,000	12,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	16,884	16,884	0	0	0
221012 Small Office Equipment	0	3,864	3,864	0	0	0
224002 General Supply of Goods and Services	0	24,160	24,160	0	183,431	183,431
227001 Travel Inland	0	103,680	103,680	0	103,680	103,680
227002 Travel Abroad	0	82,456	82,456	0	82,988	82,988
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	34,200	34,200	0	34,400	34,400
228003 Maintenance Machinery, Equipment an	0	3,900	3,900	0	3,900	3,900
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>426,350</i>	<i>426,350</i>	<i>0</i>	<i>426,399</i>	<i>426,399</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>426,350</b>	<b>426,350</b>	<b>0</b>	<b>426,399</b>	<b>426,399</b>
<b>Total Programme 14</b>	<b>0</b>	<b>426,350</b>	<b>426,350</b>	<b>0</b>	<b>426,399</b>	<b>426,399</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>426,350</i>	<i>426,350</i>	<i>0</i>	<i>426,399</i>	<i>426,399</i>

### **Programme 15 Information and Communications Technology**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:155105 Parliament Support Services</i>						
213002 Incapacity, death benefits and funeral e	0	37,500	37,500	0	0	0
221003 Staff Training	0	24,800	24,800	0	0	0
221007 Books, Periodicals and Newspapers	0	10,920	10,920	0	0	0
221008 Computer Supplies and IT Services	0	150,302	150,302	0	0	0
221009 Welfare and Entertainment	0	1,800	1,800	0	0	0
221011 Printing, Stationery, Photocopying and	0	7,878	7,878	0	0	0
221012 Small Office Equipment	0	931	931	0	0	0
222001 Telecommunications	0	397,000	397,000	0	384,268	384,268
222003 Information and Communications Tech	0	191,709	191,709	0	197,280	197,280
224002 General Supply of Goods and Services	0	59,100	59,100	0	281,312	281,312
227001 Travel Inland	0	120,480	120,480	0	130,080	130,080
227002 Travel Abroad	0	67,427	67,427	0	77,450	77,450
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	34,200	34,200	0	34,200	34,200
228003 Maintenance Machinery, Equipment an	0	151,400	151,400	0	151,400	151,400
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>1,273,446</i>	<i>1,273,446</i>	<i>0</i>	<i>1,273,989</i>	<i>1,273,989</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>1,273,446</b>	<b>1,273,446</b>	<b>0</b>	<b>1,273,989</b>	<b>1,273,989</b>
<b>Total Programme 15</b>	<b>0</b>	<b>1,273,446</b>	<b>1,273,446</b>	<b>0</b>	<b>1,273,989</b>	<b>1,273,989</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,273,446</i>	<i>1,273,446</i>	<i>0</i>	<i>1,273,989</i>	<i>1,273,989</i>

### **Programme 16 Human Resources Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:155105 Parliament Support Services</i>						
213001 Medical Expenses(To Employees)	0	242,800	242,800	0	216,911	216,911
213002 Incapacity, death benefits and funeral e	0	82,623	82,623	0	386,894	386,894
213003 Retrenchment costs	0	239,395	239,395	0	257,213	257,213
221001 Advertising and Public Relations	0	53,680	53,680	0	0	0
221003 Staff Training	0	75,117	75,117	0	0	0
221004 Recruitment Expenses	0	141,333	141,333	0	0	0
221007 Books, Periodicals and Newspapers	0	13,260	13,260	0	0	0



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

## Vote Function 1551 Parliament

### Programme 16 Human Resources Department

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221008 Computer Supplies and IT Services	0	28,690	28,690	0	0	0
221009 Welfare and Entertainment	0	46,950	46,950	0	0	0
221011 Printing, Stationery, Photocopying and	0	7,587	7,587	0	0	0
221012 Small Office Equipment	0	1,828	1,828	0	0	0
221017 Subscriptions	0	21,959	21,959	0	0	0
224002 General Supply of Goods and Services	0	96,270	96,270	0	478,705	478,705
227001 Travel Inland	0	100,320	100,320	0	116,160	116,160
227002 Travel Abroad	0	100,189	100,189	0	100,391	100,391
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	34,200	34,200	0	34,200	34,200
228003 Maintenance Machinery, Equipment an	0	3,900	3,900	0	3,900	3,900
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>1,308,101</i>	<i>1,308,101</i>	<i>0</i>	<i>1,612,372</i>	<i>1,612,372</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>1,308,101</b>	<b>1,308,101</b>	<b>0</b>	<b>1,612,372</b>	<b>1,612,372</b>
<b>Total Programme 16</b>	<b>0</b>	<b>1,308,101</b>	<b>1,308,101</b>	<b>0</b>	<b>1,612,372</b>	<b>1,612,372</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,308,101</i>	<i>1,308,101</i>	<i>0</i>	<i>1,612,372</i>	<i>1,612,372</i>

### Programme 17 Public Relations Office

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>						
213002 Incapacity, death benefits and funeral e	0	37,500	37,500	0	0	0
221001 Advertising and Public Relations	0	270,800	270,800	0	0	0
221003 Staff Training	0	41,658	41,658	0	0	0
221007 Books, Periodicals and Newspapers	0	116,384	116,384	0	0	0
221008 Computer Supplies and IT Services	0	8,747	8,747	0	0	0
221009 Welfare and Entertainment	0	112,300	112,300	0	0	0
221011 Printing, Stationery, Photocopying and	0	21,643	21,643	0	0	0
221012 Small Office Equipment	0	5,556	5,556	0	0	0
221017 Subscriptions	0	8,000	8,000	0	0	0
224002 General Supply of Goods and Services	0	92,763	92,763	0	694,750	694,750
227001 Travel Inland	0	258,120	258,120	0	270,000	270,000
227002 Travel Abroad	0	109,865	109,865	0	118,178	118,178
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	34,200	34,200	0	34,200	34,200
228003 Maintenance Machinery, Equipment an	0	3,900	3,900	0	3,900	3,900
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>1,145,436</i>	<i>1,145,436</i>	<i>0</i>	<i>1,145,028</i>	<i>1,145,028</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>1,145,436</b>	<b>1,145,436</b>	<b>0</b>	<b>1,145,028</b>	<b>1,145,028</b>
<b>Total Programme 17</b>	<b>0</b>	<b>1,145,436</b>	<b>1,145,436</b>	<b>0</b>	<b>1,145,028</b>	<b>1,145,028</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,145,436</i>	<i>1,145,436</i>	<i>0</i>	<i>1,145,028</i>	<i>1,145,028</i>

### Programme 18 Office of the Clerk to Parliament

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>						
213002 Incapacity, death benefits and funeral e	0	25,000	25,000	0	36,000	36,000
221001 Advertising and Public Relations	0	53,000	53,000	0	0	0
221003 Staff Training	0	15,299	15,299	0	0	0
221007 Books, Periodicals and Newspapers	0	13,020	13,020	0	0	0
221008 Computer Supplies and IT Services	0	9,825	9,825	0	0	0
221009 Welfare and Entertainment	0	19,200	19,200	0	0	0
221011 Printing, Stationery, Photocopying and	0	13,980	13,980	0	0	0
221012 Small Office Equipment	0	3,864	3,864	0	0	0
224002 General Supply of Goods and Services	0	32,910	32,910	0	221,237	221,237
227001 Travel Inland	0	86,900	86,900	0	94,880	94,880
227002 Travel Abroad	0	268,008	268,008	0	159,236	159,236



# Vote:104 Parliamentary Commission

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

## *Vote Function 1551 Parliament*

### **Programme 18 Office of the Clerk to Parliament**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
227004 Fuel, Lubricants and Oils	0	72,000	<b>72,000</b>	0	108,000	<b>108,000</b>
228002 Maintenance - Vehicles	0	136,800	<b>136,800</b>	0	96,486	<b>96,486</b>
228003 Maintenance Machinery, Equipment an	0	3,900	<b>3,900</b>	0	41,530	<b>41,530</b>
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>753,706</i>	<i>753,706</i>	<i>0</i>	<i>757,369</i>	<i>757,369</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>753,706</b>	<b>753,706</b>	<b>0</b>	<b>757,369</b>	<b>757,369</b>
<b>Total Programme 18</b>	<b>0</b>	<b>753,706</b>	<b>753,706</b>	<b>0</b>	<b>757,369</b>	<b>757,369</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>753,706</i>	<i>753,706</i>	<i>0</i>	<i>757,369</i>	<i>757,369</i>

### **Programme 19 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:155105 Parliament Support Services</i>						
213002 Incapacity, death benefits and funeral e	0	12,500	<b>12,500</b>	0	0	<b>0</b>
221003 Staff Training	0	2,496	<b>2,496</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	0	2,340	<b>2,340</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services	0	3,850	<b>3,850</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	3,600	<b>3,600</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	1,866	<b>1,866</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	1,238	<b>1,238</b>	0	0	<b>0</b>
221017 Subscriptions	0	864	<b>864</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services	0	8,480	<b>8,480</b>	0	37,066	<b>37,066</b>
227001 Travel Inland	0	17,280	<b>17,280</b>	0	17,280	<b>17,280</b>
227002 Travel Abroad	0	98,486	<b>98,486</b>	0	95,439	<b>95,439</b>
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>153,000</i>	<i>153,000</i>	<i>0</i>	<i>149,785</i>	<i>149,785</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>153,000</b>	<b>153,000</b>	<b>0</b>	<b>149,785</b>	<b>149,785</b>
<b>Total Programme 19</b>	<b>0</b>	<b>153,000</b>	<b>153,000</b>	<b>0</b>	<b>149,785</b>	<b>149,785</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>153,000</i>	<i>153,000</i>	<i>0</i>	<i>149,785</i>	<i>149,785</i>

### **Programme 20 Parliamentary Research Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:155105 Parliament Support Services</i>						
213002 Incapacity, death benefits and funeral e	0	37,500	<b>37,500</b>	0	0	<b>0</b>
221003 Staff Training	0	95,680	<b>95,680</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	0	29,224	<b>29,224</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services	0	41,575	<b>41,575</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	6,000	<b>6,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	60,080	<b>60,080</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	8,507	<b>8,507</b>	0	0	<b>0</b>
221017 Subscriptions	0	7,000	<b>7,000</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services	0	97,280	<b>97,280</b>	0	519,070	<b>519,070</b>
227001 Travel Inland	0	593,040	<b>593,040</b>	0	309,398	<b>309,398</b>
227002 Travel Abroad	0	100,004	<b>100,004</b>	0	203,222	<b>203,222</b>
227004 Fuel, Lubricants and Oils	0	18,000	<b>18,000</b>	0	36,000	<b>36,000</b>
228002 Maintenance - Vehicles	0	34,400	<b>34,400</b>	0	68,400	<b>68,400</b>
228003 Maintenance Machinery, Equipment an	0	15,600	<b>15,600</b>	0	7,800	<b>7,800</b>
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>1,143,890</i>	<i>1,143,890</i>	<i>0</i>	<i>1,143,890</i>	<i>1,143,890</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>1,143,890</b>	<b>1,143,890</b>	<b>0</b>	<b>1,143,890</b>	<b>1,143,890</b>
<b>Total Programme 20</b>	<b>0</b>	<b>1,143,890</b>	<b>1,143,890</b>	<b>0</b>	<b>1,143,890</b>	<b>1,143,890</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,143,890</i>	<i>1,143,890</i>	<i>0</i>	<i>1,143,890</i>	<i>1,143,890</i>

### *Development Budget Estimates*

### **Project 0355 Rehabilitation of Parliament**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
			<b>564</b>			



# Vote:104 Parliamentary Commission

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

## *Vote Function 1551 Parliament*

### **Project 0355 Rehabilitation of Parliament**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:155172 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	8,966,232	0	<b>8,966,232</b>	8,966,232	0	<b>8,966,232</b>
<i>Total Cost of Output 155172:</i>	<b>8,966,232</b>	<b>0</b>	<b>8,966,232</b>	<b>8,966,232</b>	<b>0</b>	<b>8,966,232</b>
<b>Total Cost of Capital Purchases</b>	<b>8,966,232</b>	<b>0</b>	<b>8,966,232</b>	<b>8,966,232</b>	<b>0</b>	<b>8,966,232</b>
<b>Total Project 0355</b>	<b>8,966,232</b>	<b>0</b>	<b>8,966,232</b>	<b>8,966,232</b>	<b>0</b>	<b>8,966,232</b>
<i>Total Excluding Taxes and Arrears</i>	8,966,232	0	<b>8,966,232</b>	8,966,232	0	<b>8,966,232</b>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 51</b>	<b>235,435,269</b>	<b>0</b>	<b>235,435,269</b>	<b>237,587,007</b>		<b>237,587,007</b>
<i>Total Excluding Taxes and Arrears</i>	235,435,269	0	<b>235,435,269</b>	237,587,007		<b>237,587,007</b>
<b>Grand Total Vote 104</b>	<b>235,435,269</b>	<b>0</b>	<b>235,435,269</b>	<b>237,587,007</b>		<b>237,587,007</b>
<i>Total Excluding Taxes and Arrears</i>	235,435,269	0	<b>235,435,269</b>	237,587,007		<b>237,587,007</b>



# Vote:105 Law Reform Commission

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

Thousand Uganda Shillings				2012/13 Approved Budget		2013/14 Approved Estimates			
Vote Function 1252 Legal Reform									
Recurrent Budget Estimates				Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters			2,398,750	2,637,140	5,035,890	2,398,750	4,426,765	6,825,515
Total Recurrent Budget Estimates for Vote Function:				2,398,750	2,637,140	5,035,890	2,398,750	4,426,765	6,825,515
Development Budget Estimates				GoU	External Fin.	Total	GoU	External Fin.	Total
0356	Law Reform Commision			164,220	0	164,220	235,020	0	235,020
Total Development Budget Estimates for Vote Function:				164,220	0	164,220	235,020	0	235,020
				GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1252				5,200,111	0	5,200,111	7,060,536	0	7,060,536
Total Excluding Taxes and Arrears				5,165,111	0	5,165,111	7,025,536	0	7,025,536
Total Vote 105				5,200,111	0	5,200,111	7,060,536	0	7,060,536
Total Excluding Taxes and Arrears				5,165,111	0	5,165,111	7,025,536	0	7,025,536



# Vote:105 Law Reform Commission

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>5,035,890</b>	<b>0</b>	<b>5,035,890</b>	<b>6,825,515</b>	<b>0</b>	<b>6,825,515</b>
211103 Allowances	594,140	0	594,140	2,136,996	0	2,136,996
211104 Statutory salaries	2,398,750	0	2,398,750	2,398,750	0	2,398,750
212101 Social Security Contributions (NSSF)	0	0	0	240,000	0	240,000
213001 Medical Expenses(To Employees)	1,000	0	1,000	18,000	0	18,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000	5,000	0	5,000
213004 Gratuity Payments	0	0	0	12,000	0	12,000
221001 Advertising and Public Relations	74,000	0	74,000	66,600	0	66,600
221002 Workshops and Seminars	370,000	0	370,000	227,400	0	227,400
221003 Staff Training	80,000	0	80,000	71,000	0	71,000
221004 Recruitment Expenses	5,000	0	5,000	57,600	0	57,600
221005 Hire of Venue (chairs, projector etc)	3,000	0	3,000	7,000	0	7,000
221006 Commissions and Related Charges	177,000	0	177,000	134,099	0	134,099
221007 Books, Periodicals and Newspapers	13,000	0	13,000	9,800	0	9,800
221008 Computer Supplies and IT Services	27,000	0	27,000	25,000	0	25,000
221009 Welfare and Entertainment	31,000	0	31,000	26,430	0	26,430
221011 Printing, Stationery, Photocopying and Binding	482,000	0	482,000	290,405	0	290,405
221012 Small Office Equipment	2,000	0	2,000	2,500	0	2,500
222001 Telecommunications	19,000	0	19,000	24,000	0	24,000
222002 Postage and Courier	3,000	0	3,000	2,000	0	2,000
223003 Rent - Produced Assets to private entities	367,000	0	367,000	603,391	0	603,391
223005 Electricity	8,000	0	8,000	48,000	0	48,000
224002 General Supply of Goods and Services	7,000	0	7,000	5,300	0	5,300
227001 Travel Inland	57,000	0	57,000	57,864	0	57,864
227002 Travel Abroad	74,000	0	74,000	70,700	0	70,700
227004 Fuel, Lubricants and Oils	123,000	0	123,000	144,000	0	144,000
228001 Maintenance - Civil	3,000	0	3,000	21,680	0	21,680
228002 Maintenance - Vehicles	100,000	0	100,000	105,000	0	105,000
228003 Maintenance Machinery, Equipment and Furniture	3,000	0	3,000	13,000	0	13,000
228004 Maintenance Other	9,000	0	9,000	2,000	0	2,000
<b><i>Investment (Capital Purchases)</i></b>	<b>164,220</b>	<b>0</b>	<b>164,220</b>	<b>235,020</b>	<b>0</b>	<b>235,020</b>
231004 Transport Equipment	70,000	0	70,000	140,000	0	140,000
231005 Machinery and Equipment	59,220	0	59,220	42,570	0	42,570
231006 Furniture and Fixtures	0	0	0	17,450	0	17,450
312206 Gross Tax	35,000	0	35,000	35,000	0	35,000
<b>Grand Total Vote 105</b>	<b>5,200,111</b>	<b>0</b>	<b>5,200,111</b>	<b>7,060,536</b>	<b>0</b>	<b>7,060,536</b>
<b>Total Excluding Taxes and Arrears</b>	<b>5,165,111</b>	<b>0</b>	<b>5,165,111</b>	<b>7,025,536</b>	<b>0</b>	<b>7,025,536</b>



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

## *Vote Function 1252 Legal Reform*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b><i>Output:125201 Reform and simplification of laws</i></b>							
211103 Allowances		0	85,140	85,140	0	538,447	538,447
211104 Statutory salaries	1,846,808		0	1,846,808	1,847,000	0	1,847,000
212101 Social Security Contributions (NSSF)		0	0	0	0	184,681	184,681
221001 Advertising and Public Relations		0	15,000	15,000	0	12,000	12,000
221002 Workshops and Seminars		0	100,000	100,000	0	25,348	25,348
221006 Commissions and Related Charges		0	37,000	37,000	0	10,000	10,000
221007 Books, Periodicals and Newspapers		0	2,000	2,000	0	2,000	2,000
221008 Computer Supplies and IT Services		0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment		0	7,000	7,000	0	3,500	3,500
221011 Printing, Stationery, Photocopying and		0	90,000	90,000	0	20,860	20,860
222001 Telecommunications		0	6,000	6,000	0	5,100	5,100
227001 Travel Inland		0	15,000	15,000	0	10,000	10,000
227002 Travel Abroad		0	26,000	26,000	0	35,700	35,700
227004 Fuel, Lubricants and Oils		0	45,000	45,000	0	45,000	45,000
228002 Maintenance - Vehicles		0	15,000	15,000	0	15,500	15,500
228003 Maintenance Machinery, Equipment an		0	0	0	0	1,000	1,000
228004 Maintenance Other		0	3,000	3,000	0	0	0
<b>Total Cost of Output 125201:</b>	<b>1,846,808</b>	<b>452,140</b>		<b>2,298,948</b>	<b>1,847,000</b>	<b>915,136</b>	<b>2,762,136</b>
<b><i>Output:125202 Revision of laws</i></b>							
211103 Allowances		0	78,000	78,000	0	326,450	326,450
211104 Statutory salaries	134,986		0	134,986	135,000	0	135,000
212101 Social Security Contributions (NSSF)		0	0	0	0	13,620	13,620
221001 Advertising and Public Relations		0	20,000	20,000	0	12,600	12,600
221002 Workshops and Seminars		0	55,000	55,000	0	70,000	70,000
221003 Staff Training		0	30,000	30,000	0	25,000	25,000
221005 Hire of Venue (chairs, projector etc)		0	1,000	1,000	0	4,000	4,000
221006 Commissions and Related Charges		0	50,000	50,000	0	45,000	45,000
221007 Books, Periodicals and Newspapers		0	3,000	3,000	0	1,000	1,000
221008 Computer Supplies and IT Services		0	5,000	5,000	0	4,500	4,500
221009 Welfare and Entertainment		0	5,000	5,000	0	4,500	4,500
221011 Printing, Stationery, Photocopying and		0	70,000	70,000	0	60,000	60,000
221012 Small Office Equipment		0	0	0	0	500	500
222001 Telecommunications		0	2,000	2,000	0	2,500	2,500
224002 General Supply of Goods and Services		0	2,000	2,000	0	1,500	1,500
227001 Travel Inland		0	6,000	6,000	0	10,350	10,350
227002 Travel Abroad		0	15,000	15,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils		0	25,000	25,000	0	25,000	25,000
228002 Maintenance - Vehicles		0	15,000	15,000	0	15,000	15,000
228003 Maintenance Machinery, Equipment an		0	0	0	0	3,000	3,000
228004 Maintenance Other		0	3,000	3,000	0	0	0
<b>Total Cost of Output 125202:</b>	<b>134,986</b>	<b>385,000</b>		<b>519,986</b>	<b>135,000</b>	<b>634,520</b>	<b>769,520</b>
<b><i>Output:125203 Publication and translation of laws</i></b>							
211103 Allowances		0	53,000	53,000	0	183,000	183,000
211104 Statutory salaries	25,997		0	25,997	25,750	0	25,750
212101 Social Security Contributions (NSSF)		0	0	0	0	2,600	2,600
221001 Advertising and Public Relations		0	5,000	5,000	0	5,000	5,000
221002 Workshops and Seminars		0	45,000	45,000	0	42,000	42,000
221006 Commissions and Related Charges		0	60,000	60,000	0	53,099	53,099
221007 Books, Periodicals and Newspapers		0	5,000	5,000	0	4,300	4,300
221008 Computer Supplies and IT Services		0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment		0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and		0	250,000	250,000	0	145,700	145,700



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

## *Vote Function 1252 Legal Reform*

### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
222001 Telecommunications		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
227001 Travel Inland		0	10,000	<b>10,000</b>	0	8,000	<b>8,000</b>
227004 Fuel, Lubricants and Oils		0	12,000	<b>12,000</b>	0	22,000	<b>22,000</b>
228002 Maintenance - Vehicles		0	10,000	<b>10,000</b>	0	13,000	<b>13,000</b>
228004 Maintenance Other		0	3,000	<b>3,000</b>	0	2,000	<b>2,000</b>
<i>Total Cost of Output 125203:</i>		<b>25,997</b>	<b>462,000</b>	<b>487,997</b>	<b>25,750</b>	<b>489,699</b>	<b>515,449</b>
<i>Output:125204 Capacity building to revise and reform laws</i>							
211103 Allowances		0	70,000	<b>70,000</b>	0	349,700	<b>349,700</b>
211104 Statutory salaries		57,994	0	<b>57,994</b>	58,000	0	<b>58,000</b>
212101 Social Security Contributions (NSSF)		0	0	<b>0</b>	0	5,800	<b>5,800</b>
221001 Advertising and Public Relations		0	5,000	<b>5,000</b>	0	2,000	<b>2,000</b>
221003 Staff Training		0	50,000	<b>50,000</b>	0	46,000	<b>46,000</b>
221006 Commissions and Related Charges		0	6,000	<b>6,000</b>	0	2,000	<b>2,000</b>
221008 Computer Supplies and IT Services		0	2,000	<b>2,000</b>	0	500	<b>500</b>
221011 Printing, Stationery, Photocopying and		0	25,000	<b>25,000</b>	0	13,201	<b>13,201</b>
222001 Telecommunications		0	1,000	<b>1,000</b>	0	500	<b>500</b>
227001 Travel Inland		0	5,000	<b>5,000</b>	0	4,185	<b>4,185</b>
227004 Fuel, Lubricants and Oils		0	5,000	<b>5,000</b>	0	8,846	<b>8,846</b>
228002 Maintenance - Vehicles		0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
<i>Total Cost of Output 125204:</i>		<b>57,994</b>	<b>173,000</b>	<b>230,994</b>	<b>58,000</b>	<b>436,732</b>	<b>494,732</b>
<i>Output:125205 Advocacy for Law Reform</i>							
211103 Allowances		0	110,000	<b>110,000</b>	0	297,141	<b>297,141</b>
211104 Statutory salaries		77,992	0	<b>77,992</b>	78,000	0	<b>78,000</b>
212101 Social Security Contributions (NSSF)		0	0	<b>0</b>	0	7,800	<b>7,800</b>
221001 Advertising and Public Relations		0	15,000	<b>15,000</b>	0	20,000	<b>20,000</b>
221002 Workshops and Seminars		0	90,000	<b>90,000</b>	0	29,587	<b>29,587</b>
221005 Hire of Venue (chairs, projector etc)		0	1,000	<b>1,000</b>	0	2,000	<b>2,000</b>
221006 Commissions and Related Charges		0	14,000	<b>14,000</b>	0	15,000	<b>15,000</b>
221007 Books, Periodicals and Newspapers		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221008 Computer Supplies and IT Services		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment		0	6,000	<b>6,000</b>	0	5,800	<b>5,800</b>
221011 Printing, Stationery, Photocopying and		0	20,000	<b>20,000</b>	0	29,344	<b>29,344</b>
222001 Telecommunications		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
227001 Travel Inland		0	5,000	<b>5,000</b>	0	15,000	<b>15,000</b>
227002 Travel Abroad		0	30,000	<b>30,000</b>	0	25,000	<b>25,000</b>
227004 Fuel, Lubricants and Oils		0	16,000	<b>16,000</b>	0	15,846	<b>15,846</b>
228002 Maintenance - Vehicles		0	21,000	<b>21,000</b>	0	15,500	<b>15,500</b>
<i>Total Cost of Output 125205:</i>		<b>77,992</b>	<b>336,000</b>	<b>413,992</b>	<b>78,000</b>	<b>486,018</b>	<b>564,018</b>
<i>Output:125206 LRC Support Services</i>							
211103 Allowances		0	198,000	<b>198,000</b>	0	442,258	<b>442,258</b>
211104 Statutory salaries		254,973	0	<b>254,973</b>	255,000	0	<b>255,000</b>
212101 Social Security Contributions (NSSF)		0	0	<b>0</b>	0	25,500	<b>25,500</b>
213001 Medical Expenses(To Employees)		0	1,000	<b>1,000</b>	0	18,000	<b>18,000</b>
213002 Incapacity, death benefits and funeral e		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
213004 Gratuity Payments		0	0	<b>0</b>	0	12,000	<b>12,000</b>
221001 Advertising and Public Relations		0	14,000	<b>14,000</b>	0	15,000	<b>15,000</b>
221002 Workshops and Seminars		0	80,000	<b>80,000</b>	0	60,465	<b>60,465</b>
221004 Recruitment Expenses		0	5,000	<b>5,000</b>	0	57,600	<b>57,600</b>
221005 Hire of Venue (chairs, projector etc)		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221006 Commissions and Related Charges		0	10,000	<b>10,000</b>	0	9,000	<b>9,000</b>
221007 Books, Periodicals and Newspapers		0	2,000	<b>2,000</b>	0	1,500	<b>1,500</b>
221008 Computer Supplies and IT Services		0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment		0	10,000	<b>10,000</b>	0	9,630	<b>9,630</b>
221011 Printing, Stationery, Photocopying and		0	27,000	<b>27,000</b>	0	21,300	<b>21,300</b>
221012 Small Office Equipment		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>



# Vote:105 Law Reform Commission

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

## *Vote Function 1252 Legal Reform*

### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
222001 Telecommunications	0	7,000	7,000	0	12,900	12,900
222002 Postage and Courier	0	3,000	3,000	0	2,000	2,000
223003 Rent - Produced Assets to private entiti	0	367,000	367,000	0	603,391	603,391
223005 Electricity	0	8,000	8,000	0	48,000	48,000
224002 General Supply of Goods and Services	0	5,000	5,000	0	3,800	3,800
227001 Travel Inland	0	16,000	16,000	0	10,329	10,329
227002 Travel Abroad	0	3,000	3,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	27,308	27,308
228001 Maintenance - Civil	0	3,000	3,000	0	21,680	21,680
228002 Maintenance - Vehicles	0	35,000	35,000	0	42,000	42,000
228003 Maintenance Machinery, Equipment an	0	3,000	3,000	0	9,000	9,000
<i>Total Cost of Output 125206:</i>	<i>254,973</i>	<i>829,000</i>	<i>1,083,973</i>	<i>255,000</i>	<i>1,464,661</i>	<i>1,719,661</i>
<b>Total Cost of Outputs Provided</b>	<b>2,398,750</b>	<b>2,637,140</b>	<b>5,035,890</b>	<b>2,398,750</b>	<b>4,426,765</b>	<b>6,825,515</b>
<b>Total Programme 01</b>	<b>2,398,750</b>	<b>2,637,140</b>	<b>5,035,890</b>	<b>2,398,750</b>	<b>4,426,765</b>	<b>6,825,515</b>
<i>Total Excluding Arrears</i>	<i>2,398,750</i>	<i>2,637,140</i>	<i>5,035,890</i>	<i>2,398,750</i>	<i>4,426,765</i>	<i>6,825,515</i>

## *Development Budget Estimates*

### **Project 0356 Law Reform Commision**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:125271 Acquisition of Land by Government</i>						
312206 Gross Tax	35,000	0	35,000	0	0	0
<i>Total Cost of Output 125271:</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:125275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	70,000	0	70,000	140,000	0	140,000
312206 Gross Tax	0	0	0	35,000	0	35,000
<i>Total Cost of Output 125275:</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>175,000</i>	<i>0</i>	<i>175,000</i>
<i>Output:125276 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	59,220	0	59,220	42,570	0	42,570
<i>Total Cost of Output 125276:</i>	<i>59,220</i>	<i>0</i>	<i>59,220</i>	<i>42,570</i>	<i>0</i>	<i>42,570</i>
<i>Output:125278 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	0	0	0	17,450	0	17,450
<i>Total Cost of Output 125278:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17,450</i>	<i>0</i>	<i>17,450</i>
<b>Total Cost of Capital Purchases</b>	<b>164,220</b>	<b>0</b>	<b>164,220</b>	<b>235,020</b>	<b>0</b>	<b>235,020</b>
<b>Total Project 0356</b>	<b>164,220</b>	<b>0</b>	<b>164,220</b>	<b>235,020</b>	<b>0</b>	<b>235,020</b>
<i>Total Excluding Taxes and Arrears</i>	<i>129,220</i>	<i>0</i>	<i>129,220</i>	<i>200,020</i>	<i>0</i>	<i>200,020</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 52</b>	<b>5,200,111</b>	<b>0</b>	<b>5,200,111</b>	<b>7,060,536</b>		<b>7,060,536</b>
<i>Total Excluding Taxes and Arrears</i>	<i>5,165,111</i>	<i>0</i>	<i>5,165,111</i>	<i>7,025,536</i>		<i>7,025,536</i>
<b>Grand Total Vote 105</b>	<b>5,200,111</b>	<b>0</b>	<b>5,200,111</b>	<b>7,060,536</b>		<b>7,060,536</b>
<i>Total Excluding Taxes and Arrears</i>	<i>5,165,111</i>	<i>0</i>	<i>5,165,111</i>	<i>7,025,536</i>		<i>7,025,536</i>



# Vote:106 Uganda Human Rights Comm

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1253 Human Rights							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Statutory	2,144,599	5,949,189	8,093,788	3,590,000	5,967,791	9,557,791
Total Recurrent Budget Estimates for Vote Function:		2,144,599	5,949,189	8,093,788	3,590,000	5,967,791	9,557,791
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0358	Support to Human Rights	242,617	2,467,513	2,710,130	242,617	0	242,617
Total Development Budget Estimates for Vote Function:		242,617	2,467,513	2,710,130	242,617	0	242,617
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1253		8,336,404	2,467,513	10,803,918	9,800,407	0	9,800,407
Total Excluding Taxes and Arrears		8,236,404	2,467,513	10,703,918	9,700,407	0	9,700,407
Total Vote 106		8,336,404	2,467,513	10,803,918	9,800,407	0	9,800,407
Total Excluding Taxes and Arrears		8,236,404	2,467,513	10,703,918	9,700,407	0	9,700,407



# Vote:106 Uganda Human Rights Comm

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>8,093,788</b>	<b>2,223,513</b>	<b>10,317,301</b>	<b>9,557,791</b>	<b>0</b>	<b>9,557,791</b>
211103 Allowances	1,343,231	129,000	1,472,231	1,350,631	0	1,350,631
211104 Statutory salaries	2,144,599	0	2,144,599	3,590,000	0	3,590,000
212101 Social Security Contributions (NSSF)	342,184	0	342,184	371,316	0	371,316
213001 Medical Expenses(To Employees)	157,950	0	157,950	178,500	0	178,500
213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500	1,500	0	1,500
213004 Gratuity Payments	643,380	0	643,380	783,579	0	783,579
221001 Advertising and Public Relations	46,424	207,750	254,174	70,424	0	70,424
221002 Workshops and Seminars	70,531	1,187,750	1,258,281	24,000	0	24,000
221003 Staff Training	105,072	0	105,072	100,680	0	100,680
221004 Recruitment Expenses	15,000	0	15,000	15,000	0	15,000
221007 Books, Periodicals and Newspapers	98,653	0	98,653	82,836	0	82,836
221008 Computer Supplies and IT Services	6,170	0	6,170	13,170	0	13,170
221009 Welfare and Entertainment	23,680	0	23,680	25,680	0	25,680
221011 Printing, Stationery, Photocopying and Binding	159,830	327,050	486,880	143,850	0	143,850
221012 Small Office Equipment	2,120	0	2,120	2,660	0	2,660
221016 IFMS Recurrent Costs	8,000	0	8,000	8,000	0	8,000
221017 Subscriptions	44,600	0	44,600	41,700	0	41,700
222001 Telecommunications	70,200	0	70,200	70,000	0	70,000
222002 Postage and Courier	8,810	0	8,810	8,810	0	8,810
222003 Information and Communications Technology	54,500	0	54,500	54,500	0	54,500
223002 Rates	1,468,520	0	1,468,520	3,600	0	3,600
223003 Rent - Produced Assets to private entities	0	0	0	1,364,752	0	1,364,752
223004 Guard and Security services	94,680	0	94,680	98,680	0	98,680
223005 Electricity	35,980	0	35,980	47,380	0	47,380
223006 Water	14,780	0	14,780	16,980	0	16,980
224002 General Supply of Goods and Services	52,200	0	52,200	46,980	0	46,980
227001 Travel Inland	321,388	371,963	693,352	310,419	0	310,419
227002 Travel Abroad	127,103	0	127,103	114,392	0	114,392
227004 Fuel, Lubricants and Oils	248,684	0	248,684	220,216	0	220,216
228001 Maintenance - Civil	23,700	0	23,700	24,200	0	24,200
228002 Maintenance - Vehicles	321,241	0	321,241	333,279	0	333,279
228003 Maintenance Machinery, Equipment and Furniture	39,078	0	39,078	40,078	0	40,078
<b>Investment (Capital Purchases)</b>	<b>242,617</b>	<b>244,000</b>	<b>486,617</b>	<b>242,617</b>	<b>0</b>	<b>242,617</b>
231004 Transport Equipment	0	244,000	244,000	0	0	0
231005 Machinery and Equipment	82,617	0	82,617	50,363	0	50,363
231006 Furniture and Fixtures	60,000	0	60,000	92,254	0	92,254
312206 Gross Tax	100,000	0	100,000	100,000	0	100,000
<b>Grand Total Vote 106</b>	<b>8,336,404</b>	<b>2,467,513</b>	<b>10,803,918</b>	<b>9,800,407</b>	<b>0</b>	<b>9,800,407</b>
<i>Total Excluding Taxes and Arrears</i>	<i>8,236,404</i>	<i>2,467,513</i>	<i>10,703,918</i>	<i>9,700,407</i>	<i>0</i>	<i>9,700,407</i>



# Vote:106 Uganda Human Rights Comm

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

## *Vote Function 1253 Human Rights*

### *Recurrent Budget Estimates*

#### **Programme 01 Statutory**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b><i>Output:125302 Human rights education</i></b>						
221007 Books, Periodicals and Newspapers	0	50,000	50,000	0	50,000	50,000
221017 Subscriptions	0	11,600	11,600	0	8,700	8,700
227001 Travel Inland	0	2,310	2,310	0	7,500	7,500
<b>Total Cost of Output 125302:</b>	<b>0</b>	<b>63,910</b>	<b>63,910</b>	<b>0</b>	<b>66,200</b>	<b>66,200</b>
<b><i>Output:125305 Administration and support services</i></b>						
211103 Allowances	0	1,343,231	1,343,231	0	1,350,631	1,350,631
211104 Statutory salaries	2,144,599	0	2,144,599	3,590,000	0	3,590,000
212101 Social Security Contributions (NSSF)	0	342,184	342,184	0	371,316	371,316
213001 Medical Expenses(To Employees)	0	157,950	157,950	0	178,500	178,500
213002 Incapacity, death benefits and funeral e	0	1,500	1,500	0	1,500	1,500
213004 Gratuity Payments	0	643,380	643,380	0	783,579	783,579
221001 Advertising and Public Relations	0	46,424	46,424	0	70,424	70,424
221002 Workshops and Seminars	0	70,531	70,531	0	24,000	24,000
221003 Staff Training	0	105,072	105,072	0	100,680	100,680
221004 Recruitment Expenses	0	15,000	15,000	0	15,000	15,000
221007 Books, Periodicals and Newspapers	0	48,653	48,653	0	32,836	32,836
221008 Computer Supplies and IT Services	0	6,170	6,170	0	13,170	13,170
221009 Welfare and Entertainment	0	23,680	23,680	0	25,680	25,680
221011 Printing, Stationery, Photocopying and	0	159,830	159,830	0	143,850	143,850
221012 Small Office Equipment	0	2,120	2,120	0	2,660	2,660
221016 IFMS Recurrent Costs	0	8,000	8,000	0	8,000	8,000
221017 Subscriptions	0	33,000	33,000	0	33,000	33,000
222001 Telecommunications	0	70,200	70,200	0	70,000	70,000
222002 Postage and Courier	0	8,810	8,810	0	8,810	8,810
222003 Information and Communications Tech	0	54,500	54,500	0	54,500	54,500
223002 Rates	0	1,468,520	1,468,520	0	3,600	3,600
223003 Rent - Produced Assets to private entiti	0	0	0	0	1,364,752	1,364,752
223004 Guard and Security services	0	94,680	94,680	0	98,680	98,680
223005 Electricity	0	35,980	35,980	0	47,380	47,380
223006 Water	0	14,780	14,780	0	16,980	16,980
224002 General Supply of Goods and Services	0	52,200	52,200	0	46,980	46,980
227001 Travel Inland	0	319,078	319,078	0	302,919	302,919
227002 Travel Abroad	0	127,103	127,103	0	114,392	114,392
227004 Fuel, Lubricants and Oils	0	248,684	248,684	0	220,216	220,216
228001 Maintenance - Civil	0	23,700	23,700	0	24,200	24,200
228002 Maintenance - Vehicles	0	321,241	321,241	0	333,279	333,279
228003 Maintenance Machinery, Equipment an	0	39,078	39,078	0	40,078	40,078
<b>Total Cost of Output 125305:</b>	<b>2,144,599</b>	<b>5,885,279</b>	<b>8,029,878</b>	<b>3,590,000</b>	<b>5,901,591</b>	<b>9,491,591</b>
<b>Total Cost of Outputs Provided</b>	<b>2,144,599</b>	<b>5,949,189</b>	<b>8,093,788</b>	<b>3,590,000</b>	<b>5,967,791</b>	<b>9,557,791</b>
<b>Total Programme 01</b>	<b>2,144,599</b>	<b>5,949,189</b>	<b>8,093,788</b>	<b>3,590,000</b>	<b>5,967,791</b>	<b>9,557,791</b>
<i>Total Excluding Arrears</i>	<i>2,144,599</i>	<i>5,949,189</i>	<i>8,093,788</i>	<i>3,590,000</i>	<i>5,967,791</i>	<i>9,557,791</i>

### *Development Budget Estimates*

#### **Project 0358 Support to Human Rights**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Output:125301 Investigation and resolution of Complaints</i></b>						
221002 Workshops and Seminars	0	352,500	352,500	0	0	0
221011 Printing, Stationery, Photocopying and	0	57,050	57,050	0	0	0
227001 Travel Inland	0	220,450	220,450	0	0	0
<b>Total Cost of Output 125301:</b>	<b>0</b>	<b>630,000</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### ***Output:125302 Human rights education***



# Vote:106 Uganda Human Rights Comm

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

## *Vote Function 1253 Human Rights*

### **Project 0358 Support to Human Rights**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
221001 Advertising and Public Relations	0	197,750	197,750	0	0	0
221002 Workshops and Seminars	0	516,250	516,250	0	0	0
221011 Printing, Stationery, Photocopying and	0	170,000	170,000	0	0	0
<i>Total Cost of Output 125302:</i>	<i>0</i>	<i>884,000</i>	<i>884,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:125303 Monitoring compliance with human rights standards and treaties ratified by Uganda</i>						
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221002 Workshops and Seminars	0	169,000	169,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	100,000	100,000	0	0	0
<i>Total Cost of Output 125303:</i>	<i>0</i>	<i>279,000</i>	<i>279,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:125304 Promotion of human rights based approach to development</i>						
221002 Workshops and Seminars	0	150,000	150,000	0	0	0
227001 Travel Inland	0	121,333	121,333	0	0	0
<i>Total Cost of Output 125304:</i>	<i>0</i>	<i>271,333</i>	<i>271,333</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:125305 Administration and support services</i>						
211103 Allowances	0	129,000	129,000	0	0	0
<i>Total Cost of Output 125305:</i>	<i>0</i>	<i>129,000</i>	<i>129,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:125308 Enhanced planning, program coordination, monitoring and evaluation.</i>						
227001 Travel Inland	0	30,180	30,180	0	0	0
<i>Total Cost of Output 125308:</i>	<i>0</i>	<i>30,180</i>	<i>30,180</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>2,223,513</b>	<b>2,223,513</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:125375 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	244,000	244,000	0	0	0
312206 Gross Tax	100,000	0	100,000	100,000	0	100,000
<i>Total Cost of Output 125375:</i>	<i>100,000</i>	<i>244,000</i>	<i>344,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output:125376 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	47,617	0	47,617	34,363	0	34,363
<i>Total Cost of Output 125376:</i>	<i>47,617</i>	<i>0</i>	<i>47,617</i>	<i>34,363</i>	<i>0</i>	<i>34,363</i>
<i>Output:125377 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	35,000	0	35,000	16,000	0	16,000
<i>Total Cost of Output 125377:</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>
<i>Output:125378 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	60,000	0	60,000	92,254	0	92,254
<i>Total Cost of Output 125378:</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>92,254</i>	<i>0</i>	<i>92,254</i>
<b>Total Cost of Capital Purchases</b>	<b>242,617</b>	<b>244,000</b>	<b>486,617</b>	<b>242,617</b>	<b>0</b>	<b>242,617</b>
<b>Total Project 0358</b>	<b>242,617</b>	<b>2,467,513</b>	<b>2,710,130</b>	<b>242,617</b>	<b>0</b>	<b>242,617</b>
<i>Total Excluding Taxes and Arrears</i>	<i>142,617</i>	<i>2,467,513</i>	<i>2,610,130</i>	<i>142,617</i>	<i>0</i>	<i>142,617</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 53</b>	<b>8,336,404</b>	<b>2,467,513</b>	<b>10,803,918</b>	<b>9,800,407</b>		<b>9,800,407</b>
<i>Total Excluding Taxes and Arrears</i>	<i>8,236,404</i>	<i>2,467,513</i>	<i>10,703,918</i>	<i>9,700,407</i>		<i>9,700,407</i>
<b>Grand Total Vote 106</b>	<b>8,336,404</b>	<b>2,467,513</b>	<b>10,803,918</b>	<b>9,800,407</b>		<b>9,800,407</b>
<i>Total Excluding Taxes and Arrears</i>	<i>8,236,404</i>	<i>2,467,513</i>	<i>10,703,918</i>	<i>9,700,407</i>		<i>9,700,407</i>



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# Vote:106

## Uganda Human Rights Comm

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**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	<b>2012/13 Approved Budget</b>	<b>2013/14 Approved Estimates</b>
	<b>Total</b>	<b>Total</b>
<b>0358 Support to Human Rights</b>		
510 Denmark	2,467.51	0.00
<b>Total External Project Financing For Vote 106</b>	<b>2,467.51</b>	<b>0.00</b>



# Vote:107 Uganda AIDS Commission

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 0851 Coordination of multi-sector response to HIV/AIDS							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Statutory	1,328,155	4,018,566	5,346,721	1,381,281	3,938,878	5,320,159
Total Recurrent Budget Estimates for Vote Function:		1,328,155	4,018,566	5,346,721	1,381,281	3,938,878	5,320,159
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0359	UAC Secretariat	127,800	0	127,800	227,809	0	227,809
Total Development Budget Estimates for Vote Function:		127,800	0	127,800	227,809	0	227,809
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0851		5,474,521	0	5,474,521	5,547,968	0	5,547,968
Total Excluding Taxes and Arrears		5,474,521	0	5,474,521	5,447,968	0	5,447,968
Total Vote 107		5,474,521	0	5,474,521	5,547,968	0	5,547,968
Total Excluding Taxes and Arrears		5,474,521	0	5,474,521	5,447,968	0	5,447,968



# Vote:107 Uganda AIDS Commission

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>5,236,721</b>	<b>0</b>	<b>5,236,721</b>	<b>5,270,159</b>	<b>0</b>	<b>5,270,159</b>
211103 Allowances	778,290	0	778,290	853,434	0	853,434
211104 Statutory salaries	1,328,155	0	1,328,155	1,381,281	0	1,381,281
212101 Social Security Contributions (NSSF)	187,274	0	187,274	212,716	0	212,716
213001 Medical Expenses(To Employees)	20,000	0	20,000	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000	10,000	0	10,000
213003 Retrenchment costs	106,000	0	106,000	13,000	0	13,000
213004 Gratuity Payments	322,124	0	322,124	377,805	0	377,805
221001 Advertising and Public Relations	120,000	0	120,000	140,000	0	140,000
221002 Workshops and Seminars	309,752	0	309,752	220,089	0	220,089
221003 Staff Training	47,000	0	47,000	30,000	0	30,000
221004 Recruitment Expenses	15,000	0	15,000	20,000	0	20,000
221007 Books, Periodicals and Newspapers	46,667	0	46,667	31,267	0	31,267
221008 Computer Supplies and IT Services	8,258	0	8,258	8,258	0	8,258
221009 Welfare and Entertainment	340,320	0	340,320	370,000	0	370,000
221011 Printing, Stationery, Photocopying and Binding	90,002	0	90,002	97,403	0	97,403
221012 Small Office Equipment	2,000	0	2,000	2,000	0	2,000
221016 IFMS Recurrent Costs	30,000	0	30,000	52,000	0	52,000
221017 Subscriptions	120,000	0	120,000	137,505	0	137,505
222001 Telecommunications	90,000	0	90,000	100,000	0	100,000
222002 Postage and Courier	5,000	0	5,000	5,000	0	5,000
223002 Rates	7,000	0	7,000	7,000	0	7,000
223004 Guard and Security services	48,000	0	48,000	48,000	0	48,000
223005 Electricity	30,000	0	30,000	30,000	0	30,000
223006 Water	1,200	0	1,200	10,000	0	10,000
225001 Consultancy Services- Short-term	39,425	0	39,425	40,141	0	40,141
226001 Insurances	1,000	0	1,000	1,000	0	1,000
227001 Travel Inland	502,280	0	502,280	402,621	0	402,621
227002 Travel Abroad	50,974	0	50,974	54,240	0	54,240
227004 Fuel, Lubricants and Oils	261,000	0	261,000	315,400	0	315,400
228001 Maintenance - Civil	30,000	0	30,000	30,000	0	30,000
228002 Maintenance - Vehicles	260,000	0	260,000	200,000	0	200,000
228003 Maintenance Machinery, Equipment and Furniture	30,000	0	30,000	40,000	0	40,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
264103 Grants to Cultural Institution	110,000	0	110,000	50,000	0	50,000
<b>Investment (Capital Purchases)</b>	<b>127,800</b>	<b>0</b>	<b>127,800</b>	<b>227,809</b>	<b>0</b>	<b>227,809</b>
231001 Non-Residential Buildings	49,800	0	49,800	109,809	0	109,809
231005 Machinery and Equipment	78,000	0	78,000	18,000	0	18,000
312206 Gross Tax	0	0	0	100,000	0	100,000
<b>Grand Total Vote 107</b>	<b>5,474,521</b>	<b>0</b>	<b>5,474,521</b>	<b>5,547,968</b>	<b>0</b>	<b>5,547,968</b>
<i>Total Excluding Taxes and Arrears</i>	<i>5,474,521</i>	<i>0</i>	<i>5,474,521</i>	<i>5,447,968</i>	<i>0</i>	<i>5,447,968</i>



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

***Vote Function 0851 Coordination of multi-sector response to HIV/AIDS***

***Recurrent Budget Estimates***

**Programme 01 Statutory**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:085101 Management and Administrative support services</i></b>							
211103 Allowances		0	778,290	778,290	0	853,434	853,434
211104 Statutory salaries		1,328,155	0	1,328,155	1,381,281	0	1,381,281
212101 Social Security Contributions (NSSF)		0	187,274	187,274	0	212,716	212,716
213001 Medical Expenses(To Employees)		0	20,000	20,000	0	30,000	30,000
213002 Incapacity, death benefits and funeral e		0	10,000	10,000	0	10,000	10,000
213003 Retrenchment costs		0	106,000	106,000	0	13,000	13,000
213004 Gratuity Payments		0	322,124	322,124	0	377,805	377,805
221001 Advertising and Public Relations		0	20,000	20,000	0	20,000	20,000
221004 Recruitment Expenses		0	15,000	15,000	0	20,000	20,000
221007 Books, Periodicals and Newspapers		0	5,000	5,000	0	2,183	2,183
221008 Computer Supplies and IT Services		0	8,258	8,258	0	8,258	8,258
221009 Welfare and Entertainment		0	340,320	340,320	0	370,000	370,000
221011 Printing, Stationery, Photocopying and		0	50,000	50,000	0	69,177	69,177
221012 Small Office Equipment		0	2,000	2,000	0	2,000	2,000
221016 IFMS Recurrent Costs		0	30,000	30,000	0	52,000	52,000
221017 Subscriptions		0	0	0	0	137,505	137,505
222001 Telecommunications		0	90,000	90,000	0	100,000	100,000
222002 Postage and Courier		0	5,000	5,000	0	5,000	5,000
223002 Rates		0	7,000	7,000	0	7,000	7,000
223004 Guard and Security services		0	48,000	48,000	0	48,000	48,000
223005 Electricity		0	30,000	30,000	0	30,000	30,000
223006 Water		0	1,200	1,200	0	10,000	10,000
226001 Insurances		0	1,000	1,000	0	1,000	1,000
227001 Travel Inland		0	30,000	30,000	0	40,000	40,000
227002 Travel Abroad		0	50,974	50,974	0	54,240	54,240
227004 Fuel, Lubricants and Oils		0	261,000	261,000	0	315,400	315,400
228001 Maintenance - Civil		0	30,000	30,000	0	30,000	30,000
228002 Maintenance - Vehicles		0	260,000	260,000	0	200,000	200,000
228003 Maintenance Machinery, Equipment an		0	30,000	30,000	0	40,000	40,000
<b>Total Cost of Output 085101:</b>		<b>1,328,155</b>	<b>2,738,440</b>	<b>4,066,595</b>	<b>1,381,281</b>	<b>3,058,717</b>	<b>4,439,999</b>
<b><i>Output:085102 Advocacy, Strategic Information and Knowledge management</i></b>							
221001 Advertising and Public Relations		0	100,000	100,000	0	120,000	120,000
221002 Workshops and Seminars		0	41,838	41,838	0	0	0
221003 Staff Training		0	47,000	47,000	0	30,000	30,000
221007 Books, Periodicals and Newspapers		0	41,667	41,667	0	29,083	29,083
221011 Printing, Stationery, Photocopying and		0	29,167	29,167	0	20,358	20,358
227001 Travel Inland		0	137,329	137,329	0	95,856	95,856
<b>Total Cost of Output 085102:</b>		<b>0</b>	<b>397,000</b>	<b>397,000</b>	<b>0</b>	<b>295,297</b>	<b>295,297</b>
<b><i>Output:085104 Major policies, guidelines, strategic plans</i></b>							
221002 Workshops and Seminars		0	123,589	123,589	0	115,298	115,298
221017 Subscriptions		0	120,000	120,000	0	0	0
225001 Consultancy Services- Short-term		0	27,700	27,700	0	31,628	31,628
227001 Travel Inland		0	56,711	56,711	0	64,754	64,754
<b>Total Cost of Output 085104:</b>		<b>0</b>	<b>328,000</b>	<b>328,000</b>	<b>0</b>	<b>211,680</b>	<b>211,680</b>
<b><i>Output:085105 Monitoring and Evaluation</i></b>							
221002 Workshops and Seminars		0	144,325	144,325	0	104,791	104,791
221011 Printing, Stationery, Photocopying and		0	10,836	10,836	0	7,867	7,867
225001 Consultancy Services- Short-term		0	11,726	11,726	0	8,513	8,513
227001 Travel Inland		0	278,240	278,240	0	202,012	202,012
<b>Total Cost of Output 085105:</b>		<b>0</b>	<b>445,126</b>	<b>445,126</b>	<b>0</b>	<b>323,183</b>	<b>323,183</b>
<b>Total Cost of Outputs Provided</b>		<b>1,328,155</b>	<b>3,908,566</b>	<b>5,236,721</b>	<b>1,381,281</b>	<b>3,888,878</b>	<b>5,270,159</b>
<b>Outputs Funded</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Funded</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:085151 NGO HIV/AIDS Activities</i>						
264103 Grants to Cultural Institution	0	110,000	<b>110,000</b>	0	50,000	<b>50,000</b>
o/w Grants to Religious and Cultural Institutions			<b>0</b>			<b>0</b>
o/w Grants to Religious and Cultural Institutions	0	0	<b>0</b>	0	50,000	<b>50,000</b>
<i>Total Cost of Output 085151:</i>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Programme 01</b>	<b>1,328,155</b>	<b>4,018,566</b>	<b>5,346,721</b>	<b>1,381,281</b>	<b>3,938,878</b>	<b>5,320,159</b>
<i>Total Excluding Arrears</i>	<i>1,328,155</i>	<i>4,018,566</i>	<i>5,346,721</i>	<i>1,381,281</i>	<i>3,938,878</i>	<i>5,320,159</i>

### *Development Budget Estimates*

### **Project 0359 UAC Secretariat**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:085172 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	49,800	0	<b>49,800</b>	84,809	0	<b>84,809</b>
<i>Total Cost of Output 085172:</i>	<b>49,800</b>	<b>0</b>	<b>49,800</b>	<b>84,809</b>	<b>0</b>	<b>84,809</b>
<i>Output:085175 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312206 Gross Tax	0	0	<b>0</b>	100,000	0	<b>100,000</b>
<i>Total Cost of Output 085175:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Output:085176 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	78,000	0	<b>78,000</b>	18,000	0	<b>18,000</b>
<i>Total Cost of Output 085176:</i>	<b>78,000</b>	<b>0</b>	<b>78,000</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<i>Output:085179 Acquisition of Other Capital Assets</i>						
231001 Non-Residential Buildings	0	0	<b>0</b>	25,000	0	<b>25,000</b>
<i>Total Cost of Output 085179:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Capital Purchases</b>	<b>127,800</b>	<b>0</b>	<b>127,800</b>	<b>227,809</b>	<b>0</b>	<b>227,809</b>
<b>Total Project 0359</b>	<b>127,800</b>	<b>0</b>	<b>127,800</b>	<b>227,809</b>	<b>0</b>	<b>227,809</b>
<i>Total Excluding Taxes and Arrears</i>	<i>127,800</i>	<i>0</i>	<i>127,800</i>	<i>127,809</i>	<i>0</i>	<i>127,809</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 51</b>	<b>5,474,521</b>	<b>0</b>	<b>5,474,521</b>	<b>5,547,968</b>		<b>5,547,968</b>
<i>Total Excluding Taxes and Arrears</i>	<i>5,474,521</i>	<i>0</i>	<i>5,474,521</i>	<i>5,447,968</i>		<i>5,447,968</i>
<b>Grand Total Vote 107</b>	<b>5,474,521</b>	<b>0</b>	<b>5,474,521</b>	<b>5,547,968</b>		<b>5,547,968</b>
<i>Total Excluding Taxes and Arrears</i>	<i>5,474,521</i>	<i>0</i>	<i>5,474,521</i>	<i>5,447,968</i>		<i>5,447,968</i>



# Vote:108 National Planning Authority

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Vote Function 1351 National Planning, Monitoring and Evaluation								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage		Total
01	Statutory	2,850,294	5,465,350	8,315,644	4,264,563	5,263,928		9,528,491
Total Recurrent Budget Estimates for Vote Function:		2,850,294	5,465,350	8,315,644	4,264,563	5,263,928		9,528,491
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.		Total
0361	National Planning Authority	272,012	0	272,012	405,416	0		405,416
0987	Uganda Capacity Building Programme	308,404	0	308,404	0	0		0
Total Development Budget Estimates for Vote Function:		580,416	0	580,416	405,416	0		405,416
		GoU	External Fin.	Total	GoU	External Fin.		Total
Total Vote Function 1351		8,896,060	0	8,896,060	9,933,907	0		9,933,907
Total Excluding Taxes and Arrears		8,721,060	0	8,721,060	9,933,907	0		9,933,907
Total Vote 108		8,896,060	0	8,896,060	9,933,907	0		9,933,907
Total Excluding Taxes and Arrears		8,721,060	0	8,721,060	9,933,907	0		9,933,907



# Vote:108 National Planning Authority

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>8,449,047</b>	<b>0</b>	<b>8,449,047</b>	<b>9,528,491</b>	<b>0</b>	<b>9,528,491</b>
211103 Allowances	475,218	0	475,218	403,560	0	403,560
211104 Statutory salaries	2,850,294	0	2,850,294	4,264,563	0	4,264,563
212201 Social Security Contributions	337,235	0	337,235	342,383	0	342,383
213001 Medical Expenses(To Employees)	170,730	0	170,730	112,000	0	112,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	12,000	0	12,000
213004 Gratuity Payments	1,043,386	0	1,043,386	1,128,486	0	1,128,486
221001 Advertising and Public Relations	46,780	0	46,780	101,000	0	101,000
221002 Workshops and Seminars	513,940	0	513,940	420,000	0	420,000
221003 Staff Training	78,895	0	78,895	0	0	0
221004 Recruitment Expenses	11,465	0	11,465	3,600	0	3,600
221005 Hire of Venue (chairs, projector etc)	41,933	0	41,933	118,000	0	118,000
221006 Commissions and Related Charges	29,093	0	29,093	24,000	0	24,000
221007 Books, Periodicals and Newspapers	25,824	0	25,824	24,520	0	24,520
221008 Computer Supplies and IT Services	396,143	0	396,143	48,000	0	48,000
221009 Welfare and Entertainment	105,700	0	105,700	66,818	0	66,818
221010 Special Meals and Drinks	119,978	0	119,978	110,880	0	110,880
221011 Printing, Stationery, Photocopying and Binding	130,962	0	130,962	313,580	0	313,580
221012 Small Office Equipment	37,400	0	37,400	22,800	0	22,800
221016 IFMS Recurrent Costs	41,378	0	41,378	0	0	0
221017 Subscriptions	14,600	0	14,600	0	0	0
222001 Telecommunications	129,223	0	129,223	96,000	0	96,000
222002 Postage and Courier	11,700	0	11,700	1,200	0	1,200
222003 Information and Communications Technology	70,400	0	70,400	390,000	0	390,000
223004 Guard and Security services	28,800	0	28,800	24,000	0	24,000
223005 Electricity	44,000	0	44,000	60,000	0	60,000
223006 Water	10,933	0	10,933	12,000	0	12,000
225001 Consultancy Services- Short-term	392,000	0	392,000	90,000	0	90,000
226001 Insurances	31,000	0	31,000	1,500	0	1,500
227001 Travel Inland	369,997	0	369,997	136,600	0	136,600
227002 Travel Abroad	274,448	0	274,448	150,000	0	150,000
227004 Fuel, Lubricants and Oils	400,452	0	400,452	525,000	0	525,000
228001 Maintenance - Civil	80,000	0	80,000	43,800	0	43,800
228002 Maintenance - Vehicles	93,579	0	93,579	470,600	0	470,600
228003 Maintenance Machinery, Equipment and Furniture	41,560	0	41,560	0	0	0
228004 Maintenance Other	0	0	0	11,600	0	11,600
<b><i>Investment (Capital Purchases)</i></b>	<b>447,012</b>	<b>0</b>	<b>447,012</b>	<b>405,416</b>	<b>0</b>	<b>405,416</b>
231005 Machinery and Equipment	272,012	0	272,012	405,416	0	405,416
312206 Gross Tax	175,000	0	175,000	0	0	0
<b>Grand Total Vote 108</b>	<b>8,896,060</b>	<b>0</b>	<b>8,896,060</b>	<b>9,933,907</b>	<b>0</b>	<b>9,933,907</b>
<i>Total Excluding Taxes and Arrears</i>	<i>8,721,060</i>	<i>0</i>	<i>8,721,060</i>	<i>9,933,907</i>	<i>0</i>	<i>9,933,907</i>



# Vote:108 National Planning Authority

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

## *Vote Function 1351 National Planning, Monitoring and Evaluation*

### *Recurrent Budget Estimates*

#### **Programme 01 Statutory**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:135101 Fubctional Planning Systems and Frameworks/Plans</i></b>							
211103 Allowances		0	123,800	<b>123,800</b>	0	177,234	<b>177,234</b>
211104 Statutory salaries		628,904	0	<b>628,904</b>	754,897	0	<b>754,897</b>
212201 Social Security Contributions		0	67,200	<b>67,200</b>	0	124,351	<b>124,351</b>
213001 Medical Expenses(To Employees)		0	33,600	<b>33,600</b>	0	42,960	<b>42,960</b>
213004 Gratuity Payments		0	201,600	<b>201,600</b>	0	471,627	<b>471,627</b>
221001 Advertising and Public Relations		0	14,600	<b>14,600</b>	0	50,000	<b>50,000</b>
221002 Workshops and Seminars		0	194,400	<b>194,400</b>	0	300,000	<b>300,000</b>
221003 Staff Training		0	8,000	<b>8,000</b>	0	0	<b>0</b>
221004 Recruitment Expenses		0	6,500	<b>6,500</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)		0	29,800	<b>29,800</b>	0	50,000	<b>50,000</b>
221008 Computer Supplies and IT Services		0	272,640	<b>272,640</b>	0	0	<b>0</b>
221010 Special Meals and Drinks		0	0	<b>0</b>	0	41,590	<b>41,590</b>
221011 Printing, Stationery, Photocopying and		0	39,080	<b>39,080</b>	0	152,240	<b>152,240</b>
222001 Telecommunications		0	6,400	<b>6,400</b>	0	43,680	<b>43,680</b>
222003 Information and Communications Tech		0	0	<b>0</b>	0	200,000	<b>200,000</b>
225001 Consultancy Services- Short-term		0	136,000	<b>136,000</b>	0	30,000	<b>30,000</b>
227001 Travel Inland		0	78,380	<b>78,380</b>	0	78,000	<b>78,000</b>
227002 Travel Abroad		0	30,000	<b>30,000</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils		0	62,046	<b>62,046</b>	0	233,600	<b>233,600</b>
228002 Maintenance - Vehicles		0	0	<b>0</b>	0	154,240	<b>154,240</b>
<b>Total Cost of Output 135101:</b>		<b>628,904</b>	<b>1,304,046</b>	<b>1,932,950</b>	<b>754,897</b>	<b>2,209,522</b>	<b>2,964,418</b>
<b><i>Output:135102 Functional Think Tank</i></b>							
211103 Allowances		0	80,051	<b>80,051</b>	0	166,326	<b>166,326</b>
211104 Statutory salaries		484,490	0	<b>484,490</b>	1,095,455	0	<b>1,095,455</b>
212201 Social Security Contributions		0	46,352	<b>46,352</b>	0	67,565	<b>67,565</b>
213001 Medical Expenses(To Employees)		0	23,176	<b>23,176</b>	0	25,080	<b>25,080</b>
213004 Gratuity Payments		0	139,055	<b>139,055</b>	0	200,802	<b>200,802</b>
221001 Advertising and Public Relations		0	8,380	<b>8,380</b>	0	30,000	<b>30,000</b>
221002 Workshops and Seminars		0	46,740	<b>46,740</b>	0	120,000	<b>120,000</b>
221005 Hire of Venue (chairs, projector etc)		0	0	<b>0</b>	0	28,000	<b>28,000</b>
221008 Computer Supplies and IT Services		0	25,467	<b>25,467</b>	0	0	<b>0</b>
221010 Special Meals and Drinks		0	0	<b>0</b>	0	14,979	<b>14,979</b>
221011 Printing, Stationery, Photocopying and		0	21,269	<b>21,269</b>	0	101,500	<b>101,500</b>
221012 Small Office Equipment		0	6,100	<b>6,100</b>	0	0	<b>0</b>
222001 Telecommunications		0	22,600	<b>22,600</b>	0	20,640	<b>20,640</b>
222002 Postage and Courier		0	5,000	<b>5,000</b>	0	0	<b>0</b>
222003 Information and Communications Tech		0	25,600	<b>25,600</b>	0	190,000	<b>190,000</b>
225001 Consultancy Services- Short-term		0	121,000	<b>121,000</b>	0	60,000	<b>60,000</b>
227001 Travel Inland		0	50,157	<b>50,157</b>	0	32,000	<b>32,000</b>
227002 Travel Abroad		0	68,414	<b>68,414</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils		0	0	<b>0</b>	0	110,800	<b>110,800</b>
228002 Maintenance - Vehicles		0	0	<b>0</b>	0	178,520	<b>178,520</b>
<b>Total Cost of Output 135102:</b>		<b>484,490</b>	<b>689,362</b>	<b>1,173,852</b>	<b>1,095,455</b>	<b>1,406,213</b>	<b>2,501,668</b>
<b><i>Output:135103 Strengthening Planning capacity at National and LG Levels</i></b>							
211103 Allowances		0	23,100	<b>23,100</b>	0	0	<b>0</b>
211104 Statutory salaries		125,993	0	<b>125,993</b>	0	0	<b>0</b>
212201 Social Security Contributions		0	35,700	<b>35,700</b>	0	0	<b>0</b>
213001 Medical Expenses(To Employees)		0	17,850	<b>17,850</b>	0	0	<b>0</b>
213004 Gratuity Payments		0	107,100	<b>107,100</b>	0	0	<b>0</b>
221001 Advertising and Public Relations		0	1,900	<b>1,900</b>	0	0	<b>0</b>
221002 Workshops and Seminars		0	45,200	<b>45,200</b>	0	0	<b>0</b>
221003 Staff Training		0	1,750	<b>1,750</b>	0	0	<b>0</b>



# Vote:108 National Planning Authority

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

## *Vote Function 1351 National Planning, Monitoring and Evaluation*

### **Programme 01 Statutory**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
221010 Special Meals and Drinks	0	1,433	1,433	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,790	2,790	0	0	0
221012 Small Office Equipment	0	6,500	6,500	0	0	0
222001 Telecommunications	0	12,000	12,000	0	0	0
222003 Information and Communications Tech	0	6,400	6,400	0	0	0
227001 Travel Inland	0	4,977	4,977	0	0	0
<b>Total Cost of Output 135103:</b>	<b>125,993</b>	<b>266,700</b>	<b>392,693</b>	<b>0</b>	<b>0</b>	<b>0</b>

### **Output:135104 Coordination of Global, Regional and Cross- Sectoral national Initiatives**

211103 Allowances	0	73,200	73,200	0	0	0
211104 Statutory salaries	209,988	0	209,988	0	0	0
212201 Social Security Contributions	0	21,000	21,000	0	0	0
213001 Medical Expenses(To Employees)	0	10,500	10,500	0	0	0
213004 Gratuity Payments	0	63,000	63,000	0	0	0
221001 Advertising and Public Relations	0	1,900	1,900	0	0	0
221002 Workshops and Seminars	0	159,600	159,600	0	0	0
221003 Staff Training	0	2,000	2,000	0	0	0
221005 Hire of Venue (chairs, projector etc)	0	2,400	2,400	0	0	0
221008 Computer Supplies and IT Services	0	38,016	38,016	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221010 Special Meals and Drinks	0	2,205	2,205	0	0	0
221011 Printing, Stationery, Photocopying and	0	4,950	4,950	0	0	0
221012 Small Office Equipment	0	4,200	4,200	0	0	0
222001 Telecommunications	0	25,200	25,200	0	0	0
222003 Information and Communications Tech	0	9,600	9,600	0	0	0
225001 Consultancy Services- Short-term	0	75,000	75,000	0	0	0
226001 Insurances	0	31,000	31,000	0	0	0
227001 Travel Inland	0	50,000	50,000	0	0	0
227002 Travel Abroad	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	0	0
<b>Total Cost of Output 135104:</b>	<b>209,988</b>	<b>629,771</b>	<b>839,759</b>	<b>0</b>	<b>0</b>	<b>0</b>

### **Output:135105 Finance and Administrative Support Services**

211103 Allowances	0	158,400	158,400	0	60,000	60,000
211104 Statutory salaries	999,942	0	999,942	2,414,212	0	2,414,212
212201 Social Security Contributions	0	158,584	158,584	0	150,468	150,468
213001 Medical Expenses(To Employees)	0	79,292	79,292	0	43,960	43,960
213002 Incapacity, death benefits and funeral e	0	0	0	0	12,000	12,000
213004 Gratuity Payments	0	475,751	475,751	0	456,057	456,057
221001 Advertising and Public Relations	0	15,200	15,200	0	21,000	21,000
221002 Workshops and Seminars	0	28,000	28,000	0	0	0
221003 Staff Training	0	62,450	62,450	0	0	0
221004 Recruitment Expenses	0	3,365	3,365	0	3,600	3,600
221005 Hire of Venue (chairs, projector etc)	0	6,400	6,400	0	40,000	40,000
221006 Commissions and Related Charges	0	0	0	0	24,000	24,000
221007 Books, Periodicals and Newspapers	0	25,068	25,068	0	24,520	24,520
221008 Computer Supplies and IT Services	0	60,020	60,020	0	48,000	48,000
221009 Welfare and Entertainment	0	95,700	95,700	0	66,818	66,818
221010 Special Meals and Drinks	0	108,960	108,960	0	54,310	54,310
221011 Printing, Stationery, Photocopying and	0	56,300	56,300	0	59,840	59,840
221012 Small Office Equipment	0	12,600	12,600	0	22,800	22,800
221016 IFMS Recurrent Costs	0	35,450	35,450	0	0	0
221017 Subscriptions	0	14,100	14,100	0	0	0
222001 Telecommunications	0	51,840	51,840	0	31,680	31,680
222002 Postage and Courier	0	6,000	6,000	0	1,200	1,200
222003 Information and Communications Tech	0	24,000	24,000	0	0	0
223004 Guard and Security services	0	28,800	28,800	0	24,000	24,000



# Vote:108 National Planning Authority

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

## *Vote Function 1351 National Planning, Monitoring and Evaluation*

### **Programme 01 Statutory**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
223005 Electricity	0	42,000	<b>42,000</b>	0	60,000	<b>60,000</b>
223006 Water	0	9,600	<b>9,600</b>	0	12,000	<b>12,000</b>
226001 Insurances	0	0	<b>0</b>	0	1,500	<b>1,500</b>
227001 Travel Inland	0	154,466	<b>154,466</b>	0	26,600	<b>26,600</b>
227002 Travel Abroad	0	123,000	<b>123,000</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	322,406	<b>322,406</b>	0	180,600	<b>180,600</b>
228001 Maintenance - Civil	0	80,000	<b>80,000</b>	0	43,800	<b>43,800</b>
228002 Maintenance - Vehicles	0	93,579	<b>93,579</b>	0	137,840	<b>137,840</b>
228003 Maintenance Machinery, Equipment an	0	41,560	<b>41,560</b>	0	0	<b>0</b>
228004 Maintenance Other	0	0	<b>0</b>	0	11,600	<b>11,600</b>
<i>Total Cost of Output 135105:</i>	<b>999,942</b>	<b>2,372,891</b>	<b>3,372,833</b>	<b>2,414,212</b>	<b>1,648,193</b>	<b>4,062,405</b>
<i>Output:135106 Research and Innovation</i>						
211104 Statutory salaries	400,977	0	<b>400,977</b>	0	0	<b>0</b>
212201 Social Security Contributions	0	8,400	<b>8,400</b>	0	0	<b>0</b>
213001 Medical Expenses(To Employees)	0	4,200	<b>4,200</b>	0	0	<b>0</b>
213004 Gratuity Payments	0	25,200	<b>25,200</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221006 Commissions and Related Charges	0	29,093	<b>29,093</b>	0	0	<b>0</b>
221010 Special Meals and Drinks	0	7,380	<b>7,380</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	4,706	<b>4,706</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	8,000	<b>8,000</b>	0	0	<b>0</b>
222001 Telecommunications	0	10,800	<b>10,800</b>	0	0	<b>0</b>
222003 Information and Communications Tech	0	4,800	<b>4,800</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	0	60,000	<b>60,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 135106:</i>	<b>400,977</b>	<b>202,579</b>	<b>603,556</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>2,850,294</b>	<b>5,465,350</b>	<b>8,315,644</b>	<b>4,264,563</b>	<b>5,263,928</b>	<b>9,528,491</b>
<b>Total Programme 01</b>	<b>2,850,294</b>	<b>5,465,350</b>	<b>8,315,644</b>	<b>4,264,563</b>	<b>5,263,928</b>	<b>9,528,491</b>
<i>Total Excluding Arrears</i>	<i>2,850,294</i>	<i>5,465,350</i>	<i>8,315,644</i>	<i>4,264,563</i>	<i>5,263,928</i>	<i>9,528,491</i>

### *Development Budget Estimates*

### **Project 0361 National Planning Authority**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:135176 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	272,012	0	<b>272,012</b>	405,416	0	<b>405,416</b>
<i>Total Cost of Output 135176:</i>	<b>272,012</b>	<b>0</b>	<b>272,012</b>	<b>405,416</b>	<b>0</b>	<b>405,416</b>
<b>Total Cost of Capital Purchases</b>	<b>272,012</b>	<b>0</b>	<b>272,012</b>	<b>405,416</b>	<b>0</b>	<b>405,416</b>
<b>Total Project 0361</b>	<b>272,012</b>	<b>0</b>	<b>272,012</b>	<b>405,416</b>	<b>0</b>	<b>405,416</b>
<i>Total Excluding Taxes and Arrears</i>	<i>272,012</i>	<i>0</i>	<i>272,012</i>	<i>405,416</i>	<i>0</i>	<i>405,416</i>

### **Project 0987 Uganda Capacity Building Programme**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:135103 Strengthening Planning capacity at National and LG Levels</i>						
211103 Allowances	16,667	0	<b>16,667</b>	0	0	<b>0</b>
213001 Medical Expenses(To Employees)	2,112	0	<b>2,112</b>	0	0	<b>0</b>
213004 Gratuity Payments	31,680	0	<b>31,680</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	4,800	0	<b>4,800</b>	0	0	<b>0</b>
221003 Staff Training	4,694	0	<b>4,694</b>	0	0	<b>0</b>
221004 Recruitment Expenses	1,600	0	<b>1,600</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)	3,333	0	<b>3,333</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	756	0	<b>756</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	1,867	0	<b>1,867</b>	0	0	<b>0</b>
221016 IFMS Recurrent Costs	5,928	0	<b>5,928</b>	0	0	<b>0</b>
221017 Subscriptions	500	0	<b>500</b>	0	0	<b>0</b>



# Vote:108 National Planning Authority

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

## *Vote Function 1351 National Planning, Monitoring and Evaluation*

### **Project 0987 Uganda Capacity Building Programme**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
222001 Telecommunications	383	0	383	0	0	0
222002 Postage and Courier	700	0	700	0	0	0
223005 Electricity	2,000	0	2,000	0	0	0
223006 Water	1,333	0	1,333	0	0	0
227001 Travel Inland	32,017	0	32,017	0	0	0
227002 Travel Abroad	23,033	0	23,033	0	0	0
<i>Total Cost of Output 135103:</i>	<i>133,404</i>	<i>0</i>	<i>133,404</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>133,404</b>	<b>0</b>	<b>133,404</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:135175 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312206 Gross Tax	175,000	0	175,000	0	0	0
<i>Total Cost of Output 135175:</i>	<i>175,000</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0987</b>	<b>308,404</b>	<b>0</b>	<b>308,404</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>133,404</i>	<i>0</i>	<i>133,404</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 51</b>	<b>8,896,060</b>	<b>0</b>	<b>8,896,060</b>	<b>9,933,907</b>		<b>9,933,907</b>
<i>Total Excluding Taxes and Arrears</i>	<i>8,721,060</i>	<i>0</i>	<i>8,721,060</i>	<i>9,933,907</i>		<i>9,933,907</i>
<b>Grand Total Vote 108</b>	<b>8,896,060</b>	<b>0</b>	<b>8,896,060</b>	<b>9,933,907</b>		<b>9,933,907</b>
<i>Total Excluding Taxes and Arrears</i>	<i>8,721,060</i>	<i>0</i>	<i>8,721,060</i>	<i>9,933,907</i>		<i>9,933,907</i>



# Vote:108 National Planning Authority

**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	2012/13 Approved Budget	2013/14 Approved Estimates
	Total	Total
<b>0987 Uganda Capacity Building Programme</b>		
433 African Capacity Building Foundation (ACF)	1,567.00	0.00
<b>Total External Project Financing For Vote 108</b>	<b>1,567.00</b>	<b>0.00</b>



# Vote:109 Law Development Centre

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 1254 Legal Training									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration	2,848,694	0	3,120,803	5,969,497	3,024,000	1,500,000	3,850,200	8,374,200
Total Recurrent Budget Estimates for Vote Function:		2,848,694	0	3,120,803	5,969,497	3,024,000	1,500,000	3,850,200	8,374,200
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0010	Support to Law Development Centre	423,304	0	0	423,304	873,304	0	150,000	1,023,304
Total Development Budget Estimates for Vote Function:		423,304	0	0	423,304	873,304	0	150,000	1,023,304
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 1254		3,271,998	0	3,120,803	6,392,801	5,397,304	0	4,000,200	9,397,504
Total Excluding Taxes, Arrears and AIA		3,221,998	0	0	3,221,998	5,397,304	0	0	5,397,304
Total Vote 109		3,271,998	0	3,120,803	6,392,801	5,397,304	0	4,000,200	9,397,504
Total Excluding Taxes, Arrears and AIA		3,221,998	0	0	3,221,998	5,397,304	0	0	5,397,304



## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,848,694</b>	<b>0</b>	<b>3,120,803</b>	<b>5,969,497</b>	<b>4,524,000</b>	<b>0</b>	<b>3,850,200</b>	<b>8,374,200</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,848,694	0	992,600	3,841,294	3,024,000	0	0	3,024,000
211103 Allowances	0	0	360,469	360,469	0	0	715,080	715,080
212101 Social Security Contributions (NSSF)	0	0	163,914	163,914	0	0	61,367	61,367
213001 Medical Expenses (To Employees)	0	0	60,000	60,000	0	0	54,000	54,000
213002 Incapacity, death benefits and funeral expenses	0	0	10,000	10,000	0	0	20,000	20,000
213003 Retrenchment costs	0	0		0	1,500,000	0	0	1,500,000
213004 Gratuity Payments	0	0	153,504	153,504	0	0	225,050	225,050
221001 Advertising and Public Relations	0	0	20,000	20,000	0	0	40,000	40,000
221002 Workshops and Seminars	0	0	80,000	80,000	0	0	110,000	110,000
221003 Staff Training	0	0	50,315	50,315	0	0	61,303	61,303
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	30,000	30,000
221007 Books, Periodicals and Newspapers	0	0	15,000	15,000	0	0	10,400	10,400
221008 Computer Supplies and IT Services	0	0	20,000	20,000	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	40,000	40,000	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	280,000	280,000	0	0	595,000	595,000
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		0	0	0	10,000	10,000
221017 Subscriptions	0	0	10,000	10,000	0	0	30,000	30,000
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	15,000	15,000	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	10,000	10,000	0	0	12,000	12,000
223005 Electricity	0	0	50,000	50,000	0	0	60,000	60,000
223006 Water	0	0	24,000	24,000	0	0	50,000	50,000
223007 Other Utilities- (fuel, gas, f	0	0	15,000	15,000	0	0	24,000	24,000
224001 Medical and Agricultural supplies	0	0	20,000	20,000	0	0	20,000	20,000
224002 General Supply of Goods and Services	0	0	50,000	50,000	0	0	60,000	60,000
225001 Consultancy Services- Short-term	0	0	40,000	40,000	0	0	70,000	70,000
226001 Insurances	0	0		0	0	0	50,000	50,000
227001 Travel Inland	0	0	20,000	20,000	0	0	30,000	30,000
227002 Travel Abroad	0	0	80,000	80,000	0	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	0	50,000	50,000	0	0	50,000	50,000
228001 Maintenance - Civil	0	0	100,000	100,000	0	0	150,000	150,000
228002 Maintenance - Vehicles	0	0	20,000	20,000	0	0	20,000	20,000
228003 Maintenance Machinery, Equipment and Furniture	0	0	40,000	40,000	0	0	47,000	47,000
273103 Retrenchment costs	0	0		0	0	0	300,000	300,000
282091 Tax Account	0	0		0	0	0	524,000	524,000
282103 Scholarships and related costs	0	0	235,000	235,000	0	0	150,000	150,000
<b>Investment (Capital Purchases)</b>	<b>423,304</b>	<b>0</b>	<b>0</b>	<b>423,304</b>	<b>873,304</b>	<b>0</b>	<b>150,000</b>	<b>1,023,304</b>
231001 Non-Residential Buildings	373,304	0		373,304	873,304	0	0	873,304
231004 Transport Equipment	0	0		0	0	0	150,000	150,000
312206 Gross Tax	50,000	0	0	50,000	0	0		0
<b>Grand Total Vote 109</b>	<b>3,271,998</b>	<b>0</b>	<b>3,120,803</b>	<b>6,392,801</b>	<b>5,397,304</b>	<b>0</b>	<b>4,000,200</b>	<b>9,397,504</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,221,998</i>	<i>0</i>	<i>0</i>	<i>3,221,998</i>	<i>5,397,304</i>	<i>0</i>	<i>0</i>	<i>5,397,304</i>



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

***Vote Function 1254 Legal Training***

***Recurrent Budget Estimates***

**Programme 01 Administration**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b><i>Output:125401 Legal Training</i></b>									
211102 Contract Staff Salaries (Incl. Casuals, T		257,772	0	252,504	<b>510,276</b>	1,088,571	0	0	<b>1,088,571</b>
211103 Allowances		0	0	223,469	<b>223,469</b>	0	0	549,580	<b>549,580</b>
212101 Social Security Contributions (NSSF)		0	0	51,028	<b>51,028</b>	0	0	20,000	<b>20,000</b>
213001 Medical Expenses(To Employees)		0	0	30,000	<b>30,000</b>	0	0	30,000	<b>30,000</b>
213004 Gratuity Payments		0	0	33,000	<b>33,000</b>	0	0	105,050	<b>105,050</b>
221001 Advertising and Public Relations		0	0	10,000	<b>10,000</b>	0	0	10,000	<b>10,000</b>
221002 Workshops and Seminars		0	0	40,000	<b>40,000</b>	0	0	20,000	<b>20,000</b>
221003 Staff Training		0	0	10,000	<b>10,000</b>	0	0	14,000	<b>14,000</b>
221007 Books, Periodicals and Newspapers		0	0	5,000	<b>5,000</b>	0	0	5,000	<b>5,000</b>
221008 Computer Supplies and IT Services		0	0	0	<b>0</b>	0	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and		0	0	150,000	<b>150,000</b>	0	0	150,000	<b>150,000</b>
221012 Small Office Equipment		0	0	5,000	<b>5,000</b>	0	0	3,000	<b>3,000</b>
221014 Bank Charges and other Bank related c		0	0	0	<b>0</b>	0	0	10,000	<b>10,000</b>
221017 Subscriptions		0	0	5,000	<b>5,000</b>	0	0	25,000	<b>25,000</b>
222001 Telecommunications		0	0	0	<b>0</b>	0	0	10,000	<b>10,000</b>
222003 Information and Communications Tech		0	0	20,000	<b>20,000</b>	0	0	25,000	<b>25,000</b>
223005 Electricity		0	0	30,000	<b>30,000</b>	0	0	40,000	<b>40,000</b>
223006 Water		0	0	15,000	<b>15,000</b>	0	0	40,000	<b>40,000</b>
224001 Medical and Agricultural supplies		0	0	20,000	<b>20,000</b>	0	0	20,000	<b>20,000</b>
224002 General Supply of Goods and Services		0	0	20,000	<b>20,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short-term		0	0	20,000	<b>20,000</b>	0	0	30,000	<b>30,000</b>
227001 Travel Inland		0	0	0	<b>0</b>	0	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils		0	0	20,000	<b>20,000</b>	0	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an		0	0	20,000	<b>20,000</b>	0	0	30,000	<b>30,000</b>
282103 Scholarships and related costs		0	0	155,000	<b>155,000</b>	0	0	150,000	<b>150,000</b>
<b>Total Cost of Output 125401:</b>		<b>257,772</b>	<b>0</b>	<b>1,135,000</b>	<b>1,392,772</b>	<b>1,088,571</b>	<b>0</b>	<b>1,316,630</b>	<b>2,405,201</b>
<b><i>Output:125402 Law Reporting</i></b>									
211102 Contract Staff Salaries (Incl. Casuals, T		14,000	0	26,121	<b>40,121</b>	124,235	0	0	<b>124,235</b>
211103 Allowances		0	0	0	<b>0</b>	0	0	5,000	<b>5,000</b>
212101 Social Security Contributions (NSSF)		0	0	4,012	<b>4,012</b>	0	0	4,500	<b>4,500</b>
213001 Medical Expenses(To Employees)		0	0	0	<b>0</b>	0	0	4,000	<b>4,000</b>
213004 Gratuity Payments		0	0	0	<b>0</b>	0	0	20,000	<b>20,000</b>
221002 Workshops and Seminars		0	0	0	<b>0</b>	0	0	20,000	<b>20,000</b>
221003 Staff Training		0	0	3,000	<b>3,000</b>	0	0	2,000	<b>2,000</b>
221007 Books, Periodicals and Newspapers		0	0	0	<b>0</b>	0	0	500	<b>500</b>
221008 Computer Supplies and IT Services		0	0	0	<b>0</b>	0	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and		0	0	0	<b>0</b>	0	0	20,000	<b>20,000</b>
221012 Small Office Equipment		0	0	0	<b>0</b>	0	0	1,000	<b>1,000</b>
222001 Telecommunications		0	0	0	<b>0</b>	0	0	2,000	<b>2,000</b>
222003 Information and Communications Tech		0	0	0	<b>0</b>	0	0	2,000	<b>2,000</b>
228003 Maintenance Machinery, Equipment an		0	0	0	<b>0</b>	0	0	8,000	<b>8,000</b>
<b>Total Cost of Output 125402:</b>		<b>14,000</b>	<b>0</b>	<b>33,133</b>	<b>47,133</b>	<b>124,235</b>	<b>0</b>	<b>91,000</b>	<b>215,235</b>
<b><i>Output:125403 Research</i></b>									
211102 Contract Staff Salaries (Incl. Casuals, T		20,922	0	8,707	<b>29,629</b>	65,991	0	0	<b>65,991</b>
211103 Allowances		0	0	0	<b>0</b>	0	0	10,900	<b>10,900</b>
212101 Social Security Contributions (NSSF)		0	0	2,963	<b>2,963</b>	0	0	4,500	<b>4,500</b>
213001 Medical Expenses(To Employees)		0	0	0	<b>0</b>	0	0	10,000	<b>10,000</b>
221002 Workshops and Seminars		0	0	0	<b>0</b>	0	0	5,000	<b>5,000</b>
221003 Staff Training		0	0	2,000	<b>2,000</b>	0	0	2,000	<b>2,000</b>
221007 Books, Periodicals and Newspapers		0	0	0	<b>0</b>	0	0	400	<b>400</b>
221008 Computer Supplies and IT Services		0	0	0	<b>0</b>	0	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and		0	0	20,000	<b>20,000</b>	0	0	30,000	<b>30,000</b>



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

***Vote Function 1254 Legal Training***

**Programme 01 Administration**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221012 Small Office Equipment	0	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	1,000
222003 Information and Communications Tech	0	0	0	0	0	0	5,000	5,000
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	0	2,000	2,000
<b>Total Cost of Output 125403:</b>	<b>20,922</b>	<b>0</b>	<b>33,670</b>	<b>54,592</b>	<b>65,991</b>	<b>0</b>	<b>73,800</b>	<b>139,791</b>

***Output:125404 Community Legal Services***

211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	124,235	0	0	124,235
211103 Allowances	0	0	0	0	0	0	5,000	5,000
212101 Social Security Contributions (NSSF)	0	0	0	0	0	0	5,000	5,000
213001 Medical Expenses(To Employees)	0	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	0	2,000	2,000
221007 Books, Periodicals and Newspapers	0	0	0	0	0	0	500	500
221008 Computer Supplies and IT Services	0	0	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	1,000
222003 Information and Communications Tech	0	0	0	0	0	0	1,000	1,000
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	0	2,000	2,000
282103 Scholarships and related costs	0	0	80,000	80,000	0	0	0	0
<b>Total Cost of Output 125404:</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>124,235</b>	<b>0</b>	<b>43,500</b>	<b>167,735</b>

***Output:125405 LDC Administrative Support Services***

211102 Contract Staff Salaries (Incl. Casuals, T	2,556,000	0	705,268	3,261,268	1,620,967	0	0	1,620,967
211103 Allowances	0	0	137,000	137,000	0	0	144,600	144,600
212101 Social Security Contributions (NSSF)	0	0	105,912	105,912	0	0	27,367	27,367
213001 Medical Expenses(To Employees)	0	0	30,000	30,000	0	0	0	0
213002 Incapacity, death benefits and funeral e	0	0	10,000	10,000	0	0	20,000	20,000
213003 Retrenchment costs	0	0	0	0	0	1,500,000	0	1,500,000
213004 Gratuity Payments	0	0	120,504	120,504	0	0	100,000	100,000
221001 Advertising and Public Relations	0	0	10,000	10,000	0	0	30,000	30,000
221002 Workshops and Seminars	0	0	40,000	40,000	0	0	60,000	60,000
221003 Staff Training	0	0	35,315	35,315	0	0	41,303	41,303
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	30,000	30,000
221007 Books, Periodicals and Newspapers	0	0	10,000	10,000	0	0	4,000	4,000
221008 Computer Supplies and IT Services	0	0	20,000	20,000	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	40,000	40,000	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and	0	0	110,000	110,000	0	0	385,000	385,000
221012 Small Office Equipment	0	0	5,000	5,000	0	0	4,000	4,000
221017 Subscriptions	0	0	5,000	5,000	0	0	5,000	5,000
222001 Telecommunications	0	0	24,000	24,000	0	0	10,000	10,000
222002 Postage and Courier	0	0	1,000	1,000	0	0	1,000	1,000
222003 Information and Communications Tech	0	0	20,000	20,000	0	0	7,000	7,000
223001 Property Expenses	0	0	15,000	15,000	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	10,000	10,000	0	0	12,000	12,000
223005 Electricity	0	0	20,000	20,000	0	0	20,000	20,000
223006 Water	0	0	9,000	9,000	0	0	10,000	10,000
223007 Other Utilities- (fuel, gas, f	0	0	15,000	15,000	0	0	24,000	24,000
224002 General Supply of Goods and Services	0	0	30,000	30,000	0	0	60,000	60,000
225001 Consultancy Services- Short-term	0	0	20,000	20,000	0	0	40,000	40,000
226001 Insurances	0	0	0	0	0	0	50,000	50,000
227001 Travel Inland	0	0	20,000	20,000	0	0	10,000	10,000
227002 Travel Abroad	0	0	80,000	80,000	0	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	0	30,000	30,000	0	0	50,000	50,000



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

**Vote Function 1254 Legal Training**

**Programme 01 Administration**

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228001 Maintenance - Civil	0	0	100,000	100,000	0	0	150,000	150,000
228002 Maintenance - Vehicles	0	0	20,000	20,000	0	0	20,000	20,000
228003 Maintenance Machinery, Equipment an	0	0	20,000	20,000	0	0	5,000	5,000
273103 Retrenchment costs	0	0	0	0	0	0	300,000	300,000
282091 Tax Account	0	0	0	0	0	0	524,000	524,000
<i>Total Cost of Output 125405:</i>	<i>2,556,000</i>	<i>0</i>	<i>1,839,000</i>	<i>4,395,000</i>	<i>1,620,967</i>	<i>1,500,000</i>	<i>2,325,270</i>	<i>5,446,237</i>
<b>Total Cost of Outputs Provided</b>	<b>2,848,694</b>	<b>0</b>	<b>3,120,803</b>	<b>5,969,497</b>	<b>3,024,000</b>	<b>1,500,000</b>	<b>3,850,200</b>	<b>8,374,200</b>
<b>Total Programme 01</b>	<b>2,848,694</b>	<b>0</b>	<b>3,120,803</b>	<b>5,969,497</b>	<b>3,024,000</b>	<b>1,500,000</b>	<b>3,850,200</b>	<b>8,374,200</b>
<i>Total Excluding Arrears and AIA</i>	<i>2,848,694</i>	<i>0</i>	<i>0</i>	<i>2,848,694</i>	<i>3,024,000</i>	<i>1,500,000</i>	<i>0</i>	<i>4,524,000</i>

**Development Budget Estimates**

**Project 0010 Support to Law Development Centre**

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:125472 Government Buildings and Administrative Infrastructure</b>								
231001 Non-Residential Buildings	373,304	0	0	373,304	873,304	0	0	873,304
<i>Total Cost of Output 125472:</i>	<i>373,304</i>	<i>0</i>		<i>373,304</i>	<i>873,304</i>	<i>0</i>	<i>0</i>	<i>873,304</i>
<b>Output:125475 Purchase of Motor Vehicles and Other Transport Equipment</b>								
231004 Transport Equipment	0	0	0	0	0	0	150,000	150,000
312206 Gross Tax	50,000	0	0	50,000	0	0	0	0
<i>Total Cost of Output 125475:</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
<b>Total Cost of Capital Purchases</b>	<b>423,304</b>	<b>0</b>	<b>0</b>	<b>423,304</b>	<b>873,304</b>	<b>0</b>	<b>150,000</b>	<b>1,023,304</b>
<b>Total Project 0010</b>	<b>423,304</b>	<b>0</b>	<b>0</b>	<b>423,304</b>	<b>873,304</b>	<b>0</b>	<b>150,000</b>	<b>1,023,304</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>373,304</i>	<i>0</i>	<i>0</i>	<i>373,304</i>	<i>873,304</i>	<i>0</i>	<i>0</i>	<i>873,304</i>

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 54</b>	<b>3,271,998</b>	<b>0</b>	<b>3,120,803</b>	<b>6,392,801</b>	<b>5,397,304</b>		<b>4,000,200</b>	<b>9,397,504</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,221,998</i>	<i>0</i>	<i>0</i>	<i>3,221,998</i>	<i>5,397,304</i>		<i>0</i>	<i>5,397,304</i>
<b>Grand Total Vote 109</b>	<b>3,271,998</b>	<b>0</b>	<b>3,120,803</b>	<b>6,392,801</b>	<b>5,397,304</b>		<b>4,000,200</b>	<b>9,397,504</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,221,998</i>	<i>0</i>	<i>0</i>	<i>3,221,998</i>	<i>5,397,304</i>		<i>0</i>	<i>5,397,304</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:110 Uganda Industrial Research Institute

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0651 Industrial Research									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	4,069,482	1,540,251	100,000	5,709,733	4,069,482	1,519,534	100,000	5,689,016
Total Recurrent Budget Estimates for Vote Function:		4,069,482	1,540,251	100,000	5,709,733	4,069,482	1,519,534	100,000	5,689,016
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0430	Uganda Industrial Research Institute	8,230,000	0	0	8,230,000	9,522,620	0	0	9,522,620
Total Development Budget Estimates for Vote Function:		8,230,000	0	0	8,230,000	9,522,620	0	0	9,522,620
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0651		13,839,733	0	100,000	13,939,733	15,111,636	0	100,000	15,211,636
Total Excluding Taxes, Arrears and AIA		12,639,733	0	0	12,639,733	13,911,636	0	0	13,911,636
Total Vote 110		13,839,733	0	100,000	13,939,733	15,111,636	0	100,000	15,211,636
Total Excluding Taxes, Arrears and AIA		12,639,733	0	0	12,639,733	13,911,636	0	0	13,911,636



# Vote:110 Uganda Industrial Research Institute

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>9,346,526</b>	<b>0</b>	<b>100,000</b>	<b>9,446,526</b>	<b>10,116,753</b>	<b>0</b>	<b>100,000</b>	<b>10,216,753</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,069,482	0		<b>4,069,482</b>	4,728,742	0	0	<b>4,728,742</b>
211103 Allowances	30,800	0		<b>30,800</b>	107,129	0	0	<b>107,129</b>
212101 Social Security Contributions (NSSF)	406,948	0		<b>406,948</b>	472,878	0	0	<b>472,878</b>
213001 Medical Expenses(To Employees)	195,000	0		<b>195,000</b>	200,000	0	0	<b>200,000</b>
221001 Advertising and Public Relations	14,600	0		<b>14,600</b>	29,200	0	0	<b>29,200</b>
221002 Workshops and Seminars	5,000	0		<b>5,000</b>	4,000	0	0	<b>4,000</b>
221003 Staff Training	111,474	0		<b>111,474</b>	110,000	0	0	<b>110,000</b>
221004 Recruitment Expenses	1,000	0		<b>1,000</b>	1,000	0	0	<b>1,000</b>
221009 Welfare and Entertainment	62,400	0		<b>62,400</b>	79,200	0	0	<b>79,200</b>
221011 Printing, Stationery, Photocopying and Binding	7,000	0		<b>7,000</b>	6,300	0	0	<b>6,300</b>
221012 Small Office Equipment	28,000	0		<b>28,000</b>	28,000	0	0	<b>28,000</b>
221017 Subscriptions	3,000	0		<b>3,000</b>	3,000	0	0	<b>3,000</b>
222001 Telecommunications	69,000	0		<b>69,000</b>	69,000	0	0	<b>69,000</b>
222002 Postage and Courier	2,000	0		<b>2,000</b>	2,000	0	0	<b>2,000</b>
222003 Information and Communications Technology	105,010	0	0	<b>105,010</b>	133,000	0	0	<b>133,000</b>
223001 Property Expenses	72,000	0		<b>72,000</b>	93,000	0	0	<b>93,000</b>
223002 Rates	0	0		<b>0</b>	45,000	0	0	<b>45,000</b>
223004 Guard and Security services	61,400	0		<b>61,400</b>	104,000	0	0	<b>104,000</b>
223005 Electricity	250,541	0	80,000	<b>330,541</b>	543,842	0	80,000	<b>623,842</b>
223006 Water	60,000	0	20,000	<b>80,000</b>	120,000	0	20,000	<b>140,000</b>
224001 Medical and Agricultural supplies	0	0		<b>0</b>	198,000	0	0	<b>198,000</b>
224002 General Supply of Goods and Services	2,111,161	0		<b>2,111,161</b>	1,491,152	0	0	<b>1,491,152</b>
226001 Insurances	105,000	0	0	<b>105,000</b>	80,000	0	0	<b>80,000</b>
227001 Travel Inland	6,947	0		<b>6,947</b>	11,944	0	0	<b>11,944</b>
227002 Travel Abroad	76,720	0		<b>76,720</b>	187,133	0	0	<b>187,133</b>
227003 Carriage, Haulage, Freight and Transport Hire	10,000	0		<b>10,000</b>	10,000	0	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils	367,438	0		<b>367,438</b>	238,842	0	0	<b>238,842</b>
228001 Maintenance - Civil	463,381	0		<b>463,381</b>	0	0		<b>0</b>
228002 Maintenance - Vehicles	325,863	0		<b>325,863</b>	238,391	0	0	<b>238,391</b>
228003 Maintenance Machinery, Equipment and Furniture	325,360	0		<b>325,360</b>	782,000	0	0	<b>782,000</b>
<b>Investment (Capital Purchases)</b>	<b>4,493,207</b>	<b>0</b>	<b>0</b>	<b>4,493,207</b>	<b>4,994,883</b>	<b>0</b>	<b>0</b>	<b>4,994,883</b>
231001 Non-Residential Buildings	461,002	0		<b>461,002</b>	542,500	0	0	<b>542,500</b>
231005 Machinery and Equipment	2,832,205	0	0	<b>2,832,205</b>	3,252,383	0	0	<b>3,252,383</b>
312206 Gross Tax	1,200,000	0	0	<b>1,200,000</b>	1,200,000	0	0	<b>1,200,000</b>
<b>Grand Total Vote 110</b>	<b>13,839,733</b>	<b>0</b>	<b>100,000</b>	<b>13,939,733</b>	<b>15,111,636</b>	<b>0</b>	<b>100,000</b>	<b>15,211,636</b>
<b>Total Excluding Taxes, Arrears and AIA</b>	<b>12,639,733</b>	<b>0</b>	<b>0</b>	<b>12,639,733</b>	<b>13,911,636</b>	<b>0</b>	<b>0</b>	<b>13,911,636</b>



# Vote:110 Uganda Industrial Research Institute

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

## *Vote Function 0651 Industrial Research*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b><i>Output:065101 Administration and Support Services</i></b>									
211102 Contract Staff Salaries (Incl. Casuals, T		4,069,482	0	0	<b>4,069,482</b>	4,069,482	0	0	<b>4,069,482</b>
211103 Allowances		0	30,800	0	<b>30,800</b>	0	30,800	0	<b>30,800</b>
212101 Social Security Contributions (NSSF)		0	406,948	0	<b>406,948</b>	0	406,952	0	<b>406,952</b>
213001 Medical Expenses(To Employees)		0	195,000	0	<b>195,000</b>	0	200,000	0	<b>200,000</b>
221001 Advertising and Public Relations		0	14,600	0	<b>14,600</b>	0	29,200	0	<b>29,200</b>
221002 Workshops and Seminars		0	5,000	0	<b>5,000</b>	0	4,000	0	<b>4,000</b>
221003 Staff Training		0	51,000	0	<b>51,000</b>	0	50,000	0	<b>50,000</b>
221004 Recruitment Expenses		0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
221009 Welfare and Entertainment		0	62,400	0	<b>62,400</b>	0	67,200	0	<b>67,200</b>
221011 Printing, Stationery, Photocopying and		0	7,000	0	<b>7,000</b>	0	6,300	0	<b>6,300</b>
221012 Small Office Equipment		0	28,000	0	<b>28,000</b>	0	28,000	0	<b>28,000</b>
221017 Subscriptions		0	3,000	0	<b>3,000</b>	0	3,000	0	<b>3,000</b>
222001 Telecommunications		0	69,000	0	<b>69,000</b>	0	69,000	0	<b>69,000</b>
222002 Postage and Courier		0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
222003 Information and Communications Tech		0	35,000	0	<b>35,000</b>	0	35,000	0	<b>35,000</b>
223001 Property Expenses		0	72,000	0	<b>72,000</b>	0	72,000	0	<b>72,000</b>
223004 Guard and Security services		0	61,400	0	<b>61,400</b>	0	54,000	0	<b>54,000</b>
223005 Electricity		0	105,541	80,000	<b>185,541</b>	0	105,542	80,000	<b>185,542</b>
223006 Water		0	60,000	20,000	<b>80,000</b>	0	60,000	20,000	<b>80,000</b>
226001 Insurances		0	50,000	0	<b>50,000</b>	0	40,000	0	<b>40,000</b>
227001 Travel Inland		0	6,947	0	<b>6,947</b>	0	11,944	0	<b>11,944</b>
227002 Travel Abroad		0	76,720	0	<b>76,720</b>	0	83,133	0	<b>83,133</b>
227003 Carriage, Haulage, Freight and Transpo		0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils		0	110,204	0	<b>110,204</b>	0	76,072	0	<b>76,072</b>
228002 Maintenance - Vehicles		0	76,690	0	<b>76,690</b>	0	74,391	0	<b>74,391</b>
<b>Total Cost of Output 065101:</b>		<b>4,069,482</b>	<b>1,540,251</b>	<b>100,000</b>	<b>5,709,733</b>	<b>4,069,482</b>	<b>1,519,534</b>	<b>100,000</b>	<b>5,689,016</b>
<b>Total Cost of Outputs Provided</b>		<b>4,069,482</b>	<b>1,540,251</b>	<b>100,000</b>	<b>5,709,733</b>	<b>4,069,482</b>	<b>1,519,534</b>	<b>100,000</b>	<b>5,689,016</b>
<b>Total Programme 01</b>		<b>4,069,482</b>	<b>1,540,251</b>	<b>100,000</b>	<b>5,709,733</b>	<b>4,069,482</b>	<b>1,519,534</b>	<b>100,000</b>	<b>5,689,016</b>
<i>Total Excluding Arrears and AIA</i>		<i>4,069,482</i>	<i>1,540,251</i>	<i>0</i>	<i>5,609,733</i>	<i>4,069,482</i>	<i>1,519,534</i>	<i>0</i>	<i>5,589,016</i>

### *Development Budget Estimates*

#### **Project 0430 Uganda Industrial Research Institute**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b><i>Output:065102 Research and Development</i></b>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	<b>0</b>	659,260	0	0	<b>659,260</b>
212101 Social Security Contributions (NSSF)		0	0	0	<b>0</b>	65,926	0	0	<b>65,926</b>
222003 Information and Communications Tech		70,010	0	0	<b>70,010</b>	50,000	0	0	<b>50,000</b>
223002 Rates		0	0	0	<b>0</b>	45,000	0	0	<b>45,000</b>
223005 Electricity		145,000	0	0	<b>145,000</b>	282,500	0	0	<b>282,500</b>
223006 Water		0	0	0	<b>0</b>	40,000	0	0	<b>40,000</b>
224002 General Supply of Goods and Services		1,389,782	0	0	<b>1,389,782</b>	689,012	0	0	<b>689,012</b>
226001 Insurances		55,000	0	0	<b>55,000</b>	40,000	0	0	<b>40,000</b>
<b>Total Cost of Output 065102:</b>		<b>1,659,792</b>	<b>0</b>	<b>0</b>	<b>1,659,792</b>	<b>1,871,698</b>	<b>0</b>	<b>0</b>	<b>1,871,698</b>
<b><i>Output:065103 Industrial and technological Incubation</i></b>									
211103 Allowances		0	0	0	<b>0</b>	76,329	0	0	<b>76,329</b>
221003 Staff Training		60,474	0	0	<b>60,474</b>	60,000	0	0	<b>60,000</b>
222003 Information and Communications Tech		0	0	0	<b>0</b>	48,000	0	0	<b>48,000</b>
223001 Property Expenses		0	0	0	<b>0</b>	21,000	0	0	<b>21,000</b>
223004 Guard and Security services		0	0	0	<b>0</b>	50,000	0	0	<b>50,000</b>
223005 Electricity		0	0	0	<b>0</b>	125,800	0	0	<b>125,800</b>
223006 Water		0	0	0	<b>0</b>	20,000	0	0	<b>20,000</b>



# Vote:110 Uganda Industrial Research Institute

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

## *Vote Function 0651 Industrial Research*

### **Project 0430 Uganda Industrial Research Institute**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
224001 Medical and Agricultural supplies		0	0	0	<b>0</b>	198,000	0	0	<b>198,000</b>
224002 General Supply of Goods and Services		721,380	0	0	<b>721,380</b>	243,200	0	0	<b>243,200</b>
227002 Travel Abroad		0	0	0	<b>0</b>	104,000	0	0	<b>104,000</b>
227004 Fuel, Lubricants and Oils		257,234	0	0	<b>257,234</b>	162,770	0	0	<b>162,770</b>
228002 Maintenance - Vehicles		249,173	0	0	<b>249,173</b>	164,000	0	0	<b>164,000</b>
228003 Maintenance Machinery, Equipment an		0	0	0	<b>0</b>	290,000	0	0	<b>290,000</b>
<b>Total Cost of Output 065103:</b>		<b>1,288,261</b>	<b>0</b>		<b>1,288,261</b>	<b>1,563,099</b>	<b>0</b>	<b>0</b>	<b>1,563,099</b>
<b>Output:065104 Model Value Addition Centre Establishment</b>									
221009 Welfare and Entertainment		0	0	0	<b>0</b>	12,000	0	0	<b>12,000</b>
223005 Electricity		0	0	0	<b>0</b>	30,000	0	0	<b>30,000</b>
224002 General Supply of Goods and Services		0	0	0	<b>0</b>	438,000	0	0	<b>438,000</b>
228001 Maintenance - Civil		463,381	0	0	<b>463,381</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 065104:</b>		<b>463,381</b>	<b>0</b>		<b>463,381</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>
<b>Output:065105 Facility Repair and Maintenance</b>									
228003 Maintenance Machinery, Equipment an		325,360	0	0	<b>325,360</b>	492,000	0	0	<b>492,000</b>
<b>Total Cost of Output 065105:</b>		<b>325,360</b>	<b>0</b>		<b>325,360</b>	<b>492,000</b>	<b>0</b>	<b>0</b>	<b>492,000</b>
<b>Output:065106 Industrial Skills Development and Capacity Building</b>									
224002 General Supply of Goods and Services		0	0	0	<b>0</b>	120,940	0	0	<b>120,940</b>
<b>Total Cost of Output 065106:</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>120,940</b>	<b>0</b>	<b>0</b>	<b>120,940</b>
<b>Total Cost of Outputs Provided</b>		<b>3,736,793</b>	<b>0</b>	<b>0</b>	<b>3,736,793</b>	<b>4,527,737</b>	<b>0</b>	<b>0</b>	<b>4,527,737</b>
<b>Capital Purchases</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Output:065172 Government Buildings and Administrative Infrastructure</b>									
231001 Non-Residential Buildings		461,002	0	0	<b>461,002</b>	542,500	0	0	<b>542,500</b>
<b>Total Cost of Output 065172:</b>		<b>461,002</b>	<b>0</b>		<b>461,002</b>	<b>542,500</b>	<b>0</b>	<b>0</b>	<b>542,500</b>
<b>Output:065176 Purchase of Office and ICT Equipment, including Software</b>									
231005 Machinery and Equipment		126,205	0	0	<b>126,205</b>	80,785	0	0	<b>80,785</b>
<b>Total Cost of Output 065176:</b>		<b>126,205</b>	<b>0</b>	<b>0</b>	<b>126,205</b>	<b>80,785</b>	<b>0</b>	<b>0</b>	<b>80,785</b>
<b>Output:065177 Purchase of Specialised Machinery &amp; Equipment</b>									
231005 Machinery and Equipment		2,706,000	0	0	<b>2,706,000</b>	3,171,598	0	0	<b>3,171,598</b>
312206 Gross Tax		1,200,000	0	0	<b>1,200,000</b>	1,200,000	0	0	<b>1,200,000</b>
<b>Total Cost of Output 065177:</b>		<b>3,906,000</b>	<b>0</b>	<b>0</b>	<b>3,906,000</b>	<b>4,371,598</b>	<b>0</b>	<b>0</b>	<b>4,371,598</b>
<b>Total Cost of Capital Purchases</b>		<b>4,493,207</b>	<b>0</b>	<b>0</b>	<b>4,493,207</b>	<b>4,994,883</b>	<b>0</b>	<b>0</b>	<b>4,994,883</b>
<b>Total Project 0430</b>		<b>8,230,000</b>	<b>0</b>	<b>0</b>	<b>8,230,000</b>	<b>9,522,620</b>	<b>0</b>	<b>0</b>	<b>9,522,620</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>7,030,000</i>	<i>0</i>	<i>0</i>	<i>7,030,000</i>	<i>8,322,620</i>	<i>0</i>	<i>0</i>	<i>8,322,620</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 51</b>		<b>13,839,733</b>	<b>0</b>	<b>100,000</b>	<b>13,939,733</b>	<b>15,111,636</b>		<b>100,000</b>	<b>15,211,636</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>12,639,733</i>	<i>0</i>	<i>0</i>	<i>12,639,733</i>	<i>13,911,636</i>		<i>0</i>	<i>13,911,636</i>
<b>Grand Total Vote 110</b>		<b>13,839,733</b>	<b>0</b>	<b>100,000</b>	<b>13,939,733</b>	<b>15,111,636</b>		<b>100,000</b>	<b>15,211,636</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>12,639,733</i>	<i>0</i>	<i>0</i>	<i>12,639,733</i>	<i>13,911,636</i>		<i>0</i>	<i>13,911,636</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:111 Busitema University

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education and Research									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	6,642,168	5,987,221	1,223,371	13,852,761	6,907,855	6,987,221	1,725,000	15,620,076
Total Recurrent Budget Estimates for Vote Function:		6,642,168	5,987,221	1,223,371	13,852,761	6,907,855	6,987,221	1,725,000	15,620,076
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1057	Busitema University Infrastructure Dev't	1,577,520	0	670,000	2,247,520	1,577,521	0	475,000	2,052,521
Total Development Budget Estimates for Vote Function:		1,577,520	0	670,000	2,247,520	1,577,521	0	475,000	2,052,521
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0751		14,206,910	0	1,893,371	16,100,281	15,472,597	0	2,200,000	17,672,597
Total Excluding Taxes, Arrears and AIA		13,706,910	0	0	13,706,910	14,972,597	0	0	14,972,597
Total Vote 111		14,206,910	0	1,893,371	16,100,281	15,472,597	0	2,200,000	17,672,597
Total Excluding Taxes, Arrears and AIA		13,706,910	0	0	13,706,910	14,972,597	0	0	14,972,597



## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>12,629,390</b>	<b>0</b>	<b>1,223,371</b>	<b>13,852,761</b>	<b>13,895,076</b>	<b>0</b>	<b>1,725,000</b>	<b>15,620,076</b>
211101 General Staff Salaries	6,642,168	0		<b>6,642,168</b>	6,907,855	0	0	<b>6,907,855</b>
211103 Allowances	2,297,060	0	284,141	<b>2,581,201</b>	2,618,690	0	150,000	<b>2,768,690</b>
212101 Social Security Contributions (NSSF)	664,200	0		<b>664,200</b>	690,769	0		<b>690,769</b>
213001 Medical Expenses(To Employees)	90,000	0	20,000	<b>110,000</b>	80,000	0	20,000	<b>100,000</b>
213002 Incapacity, death benefits and funeral expenses	2,000	0	5,000	<b>7,000</b>	12,000	0	5,000	<b>17,000</b>
213004 Gratuity Payments	300,000	0	0	<b>300,000</b>	300,000	0	400,000	<b>700,000</b>
221001 Advertising and Public Relations	15,000	0	24,000	<b>39,000</b>	15,000	0	25,000	<b>40,000</b>
221002 Workshops and Seminars	33,500	0		<b>33,500</b>	48,500	0	50,000	<b>98,500</b>
221003 Staff Training	129,300	0	20,000	<b>149,300</b>	139,300	0	20,000	<b>159,300</b>
221004 Recruitment Expenses	27,500	0		<b>27,500</b>	27,500	0		<b>27,500</b>
221006 Commissions and Related Charges	130,000	0	80,000	<b>210,000</b>	131,400	0	80,000	<b>211,400</b>
221007 Books, Periodicals and Newspapers	110,000	0	100,000	<b>210,000</b>	135,000	0	100,000	<b>235,000</b>
221009 Welfare and Entertainment	50,000	0	28,371	<b>78,371</b>	50,000	0	28,371	<b>78,371</b>
221010 Special Meals and Drinks	8,451	0	15,859	<b>24,310</b>	8,453	0	15,859	<b>24,312</b>
221011 Printing, Stationery, Photocopying and Binding	140,000	0	70,000	<b>210,000</b>	155,000	0	70,000	<b>225,000</b>
221012 Small Office Equipment	13,010	0		<b>13,010</b>	13,010	0		<b>13,010</b>
221014 Bank Charges and other Bank related costs	11,000	0	3,000	<b>14,000</b>	11,000	0	3,000	<b>14,000</b>
221017 Subscriptions	65,200	0	20,000	<b>85,200</b>	65,200	0	20,000	<b>85,200</b>
222001 Telecommunications	210,000	0		<b>210,000</b>	222,000	0		<b>222,000</b>
222002 Postage and Courier	1,000	0		<b>1,000</b>	3,000	0		<b>3,000</b>
222003 Information and Communications Technology	220,000	0		<b>220,000</b>	282,000	0		<b>282,000</b>
223003 Rent - Produced Assets to private entities	10,000	0		<b>10,000</b>	58,000	0		<b>58,000</b>
223004 Guard and Security services	56,000	0	10,000	<b>66,000</b>	56,000	0	10,000	<b>66,000</b>
223005 Electricity	170,000	0	60,000	<b>230,000</b>	182,900	0	60,000	<b>242,900</b>
223006 Water	12,000	0	40,000	<b>52,000</b>	16,000	0	40,000	<b>56,000</b>
223007 Other Utilities- (fuel, gas, f	2,000	0		<b>2,000</b>	2,000	0		<b>2,000</b>
224001 Medical and Agricultural supplies	65,000	0	50,000	<b>115,000</b>	65,000	0	50,000	<b>115,000</b>
224002 General Supply of Goods and Services	112,500	0	200,000	<b>312,500</b>	230,500	0	200,000	<b>430,500</b>
225001 Consultancy Services- Short-term	87,000	0		<b>87,000</b>	87,000	0	50,000	<b>137,000</b>
225002 Consultancy Services- Long-term	60,000	0	60,000	<b>120,000</b>	200,000	0	60,000	<b>260,000</b>
226001 Insurances	47,000	0	10,000	<b>57,000</b>	47,000	0	10,000	<b>57,000</b>
227001 Travel Inland	60,000	0	20,000	<b>80,000</b>	95,000	0	80,000	<b>175,000</b>
227002 Travel Abroad	50,000	0	30,000	<b>80,000</b>	66,500	0	80,000	<b>146,500</b>
227004 Fuel, Lubricants and Oils	215,000	0	40,000	<b>255,000</b>	235,000	0	40,000	<b>275,000</b>
228001 Maintenance - Civil	230,000	0		<b>230,000</b>	320,000	0		<b>320,000</b>
228002 Maintenance - Vehicles	135,000	0	25,000	<b>160,000</b>	140,000	0	25,000	<b>165,000</b>
228003 Maintenance Machinery, Equipment and Furniture	13,000	0		<b>13,000</b>	13,000	0		<b>13,000</b>
282101 Donations	2,000	0		<b>2,000</b>	2,000	0		<b>2,000</b>
282102 Fines and Penalties	1,000	0		<b>1,000</b>	1,000	0		<b>1,000</b>
282103 Scholarships and related costs	142,500	0	8,000	<b>150,500</b>	162,500	0	32,770	<b>195,270</b>
<b>Investment (Capital Purchases)</b>	<b>1,577,520</b>	<b>0</b>	<b>670,000</b>	<b>2,247,520</b>	<b>1,577,521</b>	<b>0</b>	<b>475,000</b>	<b>2,052,521</b>
231001 Non-Residential Buildings	600,000	0	350,000	<b>950,000</b>	350,000	0	100,000	<b>450,000</b>
231003 Roads and Bridges	0	0		<b>0</b>	47,521	0	0	<b>47,521</b>
231004 Transport Equipment	140,000	0	220,000	<b>360,000</b>	185,000	0		<b>185,000</b>
231005 Machinery and Equipment	100,000	0	100,000	<b>200,000</b>	400,000	0	375,000	<b>775,000</b>
231006 Furniture and Fixtures	100,000	0		<b>100,000</b>	95,000	0		<b>95,000</b>
311101 Land	137,520	0		<b>137,520</b>	0	0		<b>0</b>
312206 Gross Tax	500,000	0		<b>500,000</b>	500,000	0	0	<b>500,000</b>
<b>Grand Total Vote 111</b>	<b>14,206,910</b>	<b>0</b>	<b>1,893,371</b>	<b>16,100,281</b>	<b>15,472,597</b>	<b>0</b>	<b>2,200,000</b>	<b>17,672,597</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>13,706,910</i>	<i>0</i>	<i>0</i>	<i>13,706,910</i>	<i>14,972,597</i>	<i>0</i>	<i>0</i>	<i>14,972,597</i>



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

### Vote Function 0751 Delivery of Tertiary Education and Research

#### Recurrent Budget Estimates

#### Programme 01 Headquarters

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:075101 Teaching and Training</b>									
211101	General Staff Salaries	2,590,678	0	0	2,590,678	2,651,984	0	0	2,651,984
211103	Allowances	0	135,000	0	135,000	0	374,880	0	374,880
221002	Workshops and Seminars	0	33,500	0	33,500	0	48,500	50,000	98,500
221003	Staff Training	0	129,300	20,000	149,300	0	139,300	20,000	159,300
221007	Books, Periodicals and Newspapers	0	110,000	100,000	210,000	0	135,000	100,000	235,000
221011	Printing, Stationery, Photocopying and	0	140,000	70,000	210,000	0	155,000	70,000	225,000
221017	Subscriptions	0	65,200	20,000	85,200	0	65,200	20,000	85,200
222003	Information and Communications Tech	0	220,000	0	220,000	0	282,000	0	282,000
223005	Electricity	0	170,000	60,000	230,000	0	182,900	60,000	242,900
223006	Water	0	12,000	40,000	52,000	0	16,000	40,000	56,000
225001	Consultancy Services- Short-term	0	87,000	0	87,000	0	87,000	50,000	137,000
225002	Consultancy Services- Long-term	0	60,000	60,000	120,000	0	60,000	60,000	120,000
227002	Travel Abroad	0	50,000	30,000	80,000	0	66,500	80,000	146,500
<b>Total Cost of Output 075101:</b>		<b>2,590,678</b>	<b>1,212,000</b>	<b>400,000</b>	<b>4,202,678</b>	<b>2,651,984</b>	<b>1,612,280</b>	<b>550,000</b>	<b>4,814,264</b>
<b>Output:075102 Research, Consultancy and Publications</b>									
211101	General Staff Salaries	39,638	0	0	39,638	43,631	0	0	43,631
282103	Scholarships and related costs	0	85,000	0	85,000	0	105,000	15,000	120,000
<b>Total Cost of Output 075102:</b>		<b>39,638</b>	<b>85,000</b>		<b>124,638</b>	<b>43,631</b>	<b>105,000</b>	<b>15,000</b>	<b>163,631</b>
<b>Output:075103 Outreach</b>									
211101	General Staff Salaries	39,638	0	0	39,638	41,824	0	0	41,824
282103	Scholarships and related costs	0	57,500	8,000	65,500	0	57,500	17,770	75,270
<b>Total Cost of Output 075103:</b>		<b>39,638</b>	<b>57,500</b>	<b>8,000</b>	<b>105,138</b>	<b>41,824</b>	<b>57,500</b>	<b>17,770</b>	<b>117,094</b>
<b>Output:075104 Students' Welfare</b>									
211101	General Staff Salaries	2,079,694	0	0	2,079,694	2,162,474	0	0	2,162,474
211103	Allowances	0	1,809,200	134,141	1,943,341	0	1,881,518	0	1,881,518
224001	Medical and Agricultural supplies	0	65,000	50,000	115,000	0	65,000	50,000	115,000
224002	General Supply of Goods and Services	0	112,500	200,000	312,500	0	230,500	200,000	430,500
<b>Total Cost of Output 075104:</b>		<b>2,079,694</b>	<b>1,986,700</b>	<b>384,141</b>	<b>4,450,535</b>	<b>2,162,474</b>	<b>2,177,018</b>	<b>250,000</b>	<b>4,589,493</b>
<b>Output:075105 Administration and Support Services</b>									
211101	General Staff Salaries	1,892,520	0	0	1,892,520	2,007,941	0	0	2,007,941
211103	Allowances	0	352,860	150,000	502,860	0	362,291	150,000	512,291
212101	Social Security Contributions (NSSF)	0	664,200	0	664,200	0	690,769	0	690,769
213001	Medical Expenses(To Employees)	0	90,000	20,000	110,000	0	80,000	20,000	100,000
213002	Incapacity, death benefits and funeral e	0	2,000	5,000	7,000	0	12,000	5,000	17,000
213004	Gratuity Payments	0	300,000	0	300,000	0	300,000	400,000	700,000
221001	Advertising and Public Relations	0	15,000	24,000	39,000	0	15,000	25,000	40,000
221004	Recruitment Expenses	0	27,500	0	27,500	0	27,500	0	27,500
221006	Commissions and Related Charges	0	130,000	80,000	210,000	0	131,400	80,000	211,400
221009	Welfare and Entertainment	0	50,000	28,371	78,371	0	50,000	28,371	78,371
221010	Special Meals and Drinks	0	8,451	15,859	24,310	0	8,453	15,859	24,312
221012	Small Office Equipment	0	13,010	0	13,010	0	13,010	0	13,010
221014	Bank Charges and other Bank related c	0	11,000	3,000	14,000	0	11,000	3,000	14,000
222001	Telecommunications	0	210,000	0	210,000	0	222,000	0	222,000
222002	Postage and Courier	0	1,000	0	1,000	0	3,000	0	3,000
223003	Rent - Produced Assets to private entiti	0	10,000	0	10,000	0	58,000	0	58,000
223004	Guard and Security services	0	56,000	10,000	66,000	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
225002	Consultancy Services- Long-term	0	0	0	0	0	140,000	0	140,000
226001	Insurances	0	47,000	10,000	57,000	0	47,000	10,000	57,000
227001	Travel Inland	0	60,000	20,000	80,000	0	95,000	80,000	175,000
227004	Fuel, Lubricants and Oils	0	215,000	40,000	255,000	0	235,000	40,000	275,000
228001	Maintenance - Civil	0	230,000	0	230,000	0	320,000	0	320,000



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

***Vote Function 0751 Delivery of Tertiary Education and Research***

**Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
228002 Maintenance - Vehicles	0	135,000	25,000	<b>160,000</b>	0	140,000	25,000	<b>165,000</b>
228003 Maintenance Machinery, Equipment an	0	13,000	0	<b>13,000</b>	0	13,000	0	<b>13,000</b>
282101 Donations	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
282102 Fines and Penalties	0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
<i>Total Cost of Output 075105:</i>	<i>1,892,520</i>	<i>2,646,021</i>	<i>431,230</i>	<i>4,969,771</i>	<i>2,007,941</i>	<i>3,035,423</i>	<i>892,230</i>	<i>5,935,594</i>
<b>Total Cost of Outputs Provided</b>	<b>6,642,168</b>	<b>5,987,221</b>	<b>1,223,371</b>	<b>13,852,761</b>	<b>6,907,855</b>	<b>6,987,221</b>	<b>1,725,000</b>	<b>15,620,076</b>
<b>Total Programme 01</b>	<b>6,642,168</b>	<b>5,987,221</b>	<b>1,223,371</b>	<b>13,852,761</b>	<b>6,907,855</b>	<b>6,987,221</b>	<b>1,725,000</b>	<b>15,620,076</b>
<i>Total Excluding Arrears and AIA</i>	<i>6,642,168</i>	<i>5,987,221</i>	<i>0</i>	<i>12,629,390</i>	<i>6,907,855</i>	<i>6,987,221</i>	<i>0</i>	<i>13,895,076</i>

***Development Budget Estimates***

**Project 1057 Busitema University Infrastructure Dev't**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Output:075171 Acquisition of Land by Government</i></b>								
311101 Land	137,520	0	0	<b>137,520</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 075171:</i>	<i>137,520</i>	<i>0</i>	<i>0</i>	<i>137,520</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Output:075172 Government Buildings and Administrative Infrastructure</i></b>								
231001 Non-Residential Buildings	600,000	0	350,000	<b>950,000</b>	350,000	0	100,000	<b>450,000</b>
<i>Total Cost of Output 075172:</i>	<i>600,000</i>	<i>0</i>	<i>350,000</i>	<i>950,000</i>	<i>350,000</i>	<i>0</i>	<i>100,000</i>	<i>450,000</i>
<b><i>Output:075173 Roads, Streets and Highways</i></b>								
231003 Roads and Bridges	0	0	0	<b>0</b>	47,521	0	0	<b>47,521</b>
<i>Total Cost of Output 075173:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>47,521</i>	<i>0</i>	<i>0</i>	<i>47,521</i>
<b><i>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</i></b>								
231004 Transport Equipment	140,000	0	220,000	<b>360,000</b>	185,000	0	0	<b>185,000</b>
<i>Total Cost of Output 075175:</i>	<i>140,000</i>	<i>0</i>	<i>220,000</i>	<i>360,000</i>	<i>185,000</i>	<i>0</i>	<i>0</i>	<i>185,000</i>
<b><i>Output:075176 Purchase of Office and ICT Equipment, including Software</i></b>								
231005 Machinery and Equipment	100,000	0	100,000	<b>200,000</b>	170,000	0	375,000	<b>545,000</b>
<i>Total Cost of Output 075176:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>200,000</i>	<i>170,000</i>	<i>0</i>	<i>375,000</i>	<i>545,000</i>
<b><i>Output:075177 Purchase of Specialised Machinery &amp; Equipment</i></b>								
231005 Machinery and Equipment	0	0	0	<b>0</b>	230,000	0	0	<b>230,000</b>
312206 Gross Tax	500,000	0	0	<b>500,000</b>	500,000	0	0	<b>500,000</b>
<i>Total Cost of Output 075177:</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>730,000</i>	<i>0</i>	<i>0</i>	<i>730,000</i>
<b><i>Output:075178 Purchase of Office and Residential Furniture and Fittings</i></b>								
231006 Furniture and Fixtures	100,000	0	0	<b>100,000</b>	95,000	0	0	<b>95,000</b>
<i>Total Cost of Output 075178:</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>95,000</i>	<i>0</i>	<i>0</i>	<i>95,000</i>
<b>Total Cost of Capital Purchases</b>	<b>1,577,520</b>	<b>0</b>	<b>670,000</b>	<b>2,247,520</b>	<b>1,577,521</b>	<b>0</b>	<b>475,000</b>	<b>2,052,521</b>
<b>Total Project 1057</b>	<b>1,577,520</b>	<b>0</b>	<b>670,000</b>	<b>2,247,520</b>	<b>1,577,521</b>	<b>0</b>	<b>475,000</b>	<b>2,052,521</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,077,520</i>	<i>0</i>	<i>0</i>	<i>1,077,520</i>	<i>1,077,521</i>	<i>0</i>	<i>0</i>	<i>1,077,521</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 51</b>	<b>14,206,910</b>	<b>0</b>	<b>1,893,371</b>	<b>16,100,281</b>	<b>15,472,597</b>		<b>2,200,000</b>	<b>17,672,597</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>13,706,910</i>	<i>0</i>	<i>0</i>	<i>13,706,910</i>	<i>14,972,597</i>		<i>0</i>	<i>14,972,597</i>
<b>Grand Total Vote 111</b>	<b>14,206,910</b>	<b>0</b>	<b>1,893,371</b>	<b>16,100,281</b>	<b>15,472,597</b>		<b>2,200,000</b>	<b>17,672,597</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>13,706,910</i>	<i>0</i>	<i>0</i>	<i>13,706,910</i>	<i>14,972,597</i>		<i>0</i>	<i>14,972,597</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:112 Ethics and Integrity

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1452 Governance and Accountability							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	279,927	2,178,771	2,458,698	301,132	2,384,358	2,685,491
02	Ethics Education and Information Management	103,462	611,000	714,462	103,462	530,000	633,462
03	Legal Services	136,189	678,000	814,189	136,189	678,000	814,189
04	Internal Audit Department	10,557	20,000	30,557	10,557	50,000	60,557
Total Recurrent Budget Estimates for Vote Function:		530,135	3,487,771	4,017,906	551,340	3,642,358	4,193,699
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1226	Support to Directorate of Ethics and Integrity	210,597	0	210,597	1,210,597	0	1,210,597
Total Development Budget Estimates for Vote Function:		210,597	0	210,597	1,210,597	0	1,210,597
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1452		4,228,503	0	4,228,503	5,404,296	0	5,404,296
Total Excluding Taxes and Arrears		4,228,503	0	4,228,503	5,404,296	0	5,404,296
Total Vote 112		4,228,503	0	4,228,503	5,404,296	0	5,404,296
Total Excluding Taxes and Arrears		4,228,503	0	4,228,503	5,404,296	0	5,404,296



# Vote:112 Ethics and Integrity

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b><i>4,017,906</i></b>	<b><i>0</i></b>	<b><i>4,017,906</i></b>	<b><i>4,193,699</i></b>	<b><i>0</i></b>	<b><i>4,193,699</i></b>
211101 General Staff Salaries	530,135	0	<b>530,135</b>	551,340	0	<b>551,340</b>
211103 Allowances	395,400	0	<b>395,400</b>	425,771	0	<b>425,771</b>
213001 Medical Expenses(To Employees)	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
213002 Incapacity, death benefits and funeral expenses	20,000	0	<b>20,000</b>	10,000	0	<b>10,000</b>
221001 Advertising and Public Relations	65,000	0	<b>65,000</b>	25,000	0	<b>25,000</b>
221002 Workshops and Seminars	1,231,000	0	<b>1,231,000</b>	1,528,200	0	<b>1,528,200</b>
221003 Staff Training	40,000	0	<b>40,000</b>	115,229	0	<b>115,229</b>
221007 Books, Periodicals and Newspapers	25,000	0	<b>25,000</b>	20,000	0	<b>20,000</b>
221009 Welfare and Entertainment	145,000	0	<b>145,000</b>	145,000	0	<b>145,000</b>
221011 Printing, Stationery, Photocopying and Binding	85,000	0	<b>85,000</b>	58,500	0	<b>58,500</b>
221016 IFMS Recurrent Costs	51,871	0	<b>51,871</b>	31,871	0	<b>31,871</b>
222001 Telecommunications	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
223003 Rent - Produced Assets to private entities	418,000	0	<b>418,000</b>	418,000	0	<b>418,000</b>
223005 Electricity	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
224002 General Supply of Goods and Services	100,000	0	<b>100,000</b>	90,000	0	<b>90,000</b>
224003 Classified Expenditure	42,000	0	<b>42,000</b>	32,000	0	<b>32,000</b>
225001 Consultancy Services- Short-term	80,000	0	<b>80,000</b>	80,000	0	<b>80,000</b>
227001 Travel Inland	156,000	0	<b>156,000</b>	195,000	0	<b>195,000</b>
227002 Travel Abroad	312,600	0	<b>312,600</b>	173,787	0	<b>173,787</b>
227004 Fuel, Lubricants and Oils	165,000	0	<b>165,000</b>	117,000	0	<b>117,000</b>
228002 Maintenance - Vehicles	98,900	0	<b>98,900</b>	120,000	0	<b>120,000</b>
<b><i>Investment (Capital Purchases)</i></b>	<b><i>210,597</i></b>	<b><i>0</i></b>	<b><i>210,597</i></b>	<b><i>1,210,597</i></b>	<b><i>0</i></b>	<b><i>1,210,597</i></b>
231004 Transport Equipment	0	0	<b>0</b>	101,000	0	<b>101,000</b>
231005 Machinery and Equipment	190,597	0	<b>190,597</b>	400,000	0	<b>400,000</b>
231006 Furniture and Fixtures	20,000	0	<b>20,000</b>	709,597	0	<b>709,597</b>
<b>Grand Total Vote 112</b>	<b>4,228,503</b>	<b>0</b>	<b>4,228,503</b>	<b>5,404,296</b>	<b>0</b>	<b>5,404,296</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,228,503</i>	<i>0</i>	<i>4,228,503</i>	<i>5,404,296</i>	<i>0</i>	<i>5,404,296</i>



# Vote:112 Ethics and Integrity

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

## *Vote Function 1452 Governance and Accountability*

### *Recurrent Budget Estimates*

#### **Programme 01 Finance and Administration**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:145204 National Anti Corruption Startegy Coordinated</i>							
211103 Allowances		0	16,000	<b>16,000</b>	0	45,000	<b>45,000</b>
221002 Workshops and Seminars		0	368,000	<b>368,000</b>	0	746,200	<b>746,200</b>
221003 Staff Training		0	0	<b>0</b>	0	40,000	<b>40,000</b>
221009 Welfare and Entertainment		0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
227001 Travel Inland		0	28,000	<b>28,000</b>	0	80,000	<b>80,000</b>
227004 Fuel, Lubricants and Oils		0	12,000	<b>12,000</b>	0	22,000	<b>22,000</b>
<i>Total Cost of Output 145204:</i>		<b>0</b>	<b>454,000</b>	<b>454,000</b>	<b>0</b>	<b>963,200</b>	<b>963,200</b>
<i>Output:145205 DEI Support Services</i>							
211101 General Staff Salaries		279,927	0	<b>279,927</b>	301,132	0	<b>301,132</b>
211103 Allowances		0	245,000	<b>245,000</b>	0	245,000	<b>245,000</b>
213001 Medical Expenses(To Employees)		0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
213002 Incapacity, death benefits and funeral e		0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
221001 Advertising and Public Relations		0	65,000	<b>65,000</b>	0	25,000	<b>25,000</b>
221003 Staff Training		0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221007 Books, Periodicals and Newspapers		0	25,000	<b>25,000</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment		0	88,000	<b>88,000</b>	0	88,000	<b>88,000</b>
221011 Printing, Stationery, Photocopying and		0	50,000	<b>50,000</b>	0	23,500	<b>23,500</b>
221016 IFMS Recurrent Costs		0	51,871	<b>51,871</b>	0	31,871	<b>31,871</b>
222001 Telecommunications		0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
223003 Rent - Produced Assets to private entiti		0	418,000	<b>418,000</b>	0	418,000	<b>418,000</b>
223005 Electricity		0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
224002 General Supply of Goods and Services		0	100,000	<b>100,000</b>	0	90,000	<b>90,000</b>
224003 Classified Expenditure		0	42,000	<b>42,000</b>	0	32,000	<b>32,000</b>
227001 Travel Inland		0	98,000	<b>98,000</b>	0	80,000	<b>80,000</b>
227002 Travel Abroad		0	181,000	<b>181,000</b>	0	53,787	<b>53,787</b>
227004 Fuel, Lubricants and Oils		0	145,000	<b>145,000</b>	0	87,000	<b>87,000</b>
228002 Maintenance - Vehicles		0	98,900	<b>98,900</b>	0	120,000	<b>120,000</b>
<i>Total Cost of Output 145205:</i>		<b>279,927</b>	<b>1,724,771</b>	<b>2,004,698</b>	<b>301,132</b>	<b>1,421,158</b>	<b>1,722,291</b>
<b>Total Cost of Outputs Provided</b>		<b>279,927</b>	<b>2,178,771</b>	<b>2,458,698</b>	<b>301,132</b>	<b>2,384,358</b>	<b>2,685,491</b>
<b>Total Programme 01</b>		<b>279,927</b>	<b>2,178,771</b>	<b>2,458,698</b>	<b>301,132</b>	<b>2,384,358</b>	<b>2,685,491</b>
<i>Total Excluding Arrears</i>		<i>279,927</i>	<i>2,178,771</i>	<i>2,458,698</i>	<i>301,132</i>	<i>2,384,358</i>	<i>2,685,491</i>

#### **Programme 02 Ethics Education and Information Management**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:145202 Public education and awareness</i>							
211101 General Staff Salaries		103,462	0	<b>103,462</b>	103,462	0	<b>103,462</b>
211103 Allowances		0	95,000	<b>95,000</b>	0	95,000	<b>95,000</b>
221002 Workshops and Seminars		0	503,000	<b>503,000</b>	0	422,000	<b>422,000</b>
227001 Travel Inland		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227004 Fuel, Lubricants and Oils		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
<i>Total Cost of Output 145202:</i>		<b>103,462</b>	<b>611,000</b>	<b>714,462</b>	<b>103,462</b>	<b>530,000</b>	<b>633,462</b>
<b>Total Cost of Outputs Provided</b>		<b>103,462</b>	<b>611,000</b>	<b>714,462</b>	<b>103,462</b>	<b>530,000</b>	<b>633,462</b>
<b>Total Programme 02</b>		<b>103,462</b>	<b>611,000</b>	<b>714,462</b>	<b>103,462</b>	<b>530,000</b>	<b>633,462</b>
<i>Total Excluding Arrears</i>		<i>103,462</i>	<i>611,000</i>	<i>714,462</i>	<i>103,462</i>	<i>530,000</i>	<i>633,462</i>

#### **Programme 03 Legal Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:145201 Formulation and monitoring of Policies, laws and strategies</i>							
211101 General Staff Salaries		136,189	0	<b>136,189</b>	136,189	0	<b>136,189</b>
211103 Allowances		0	31,000	<b>31,000</b>	0	31,000	<b>31,000</b>
221002 Workshops and Seminars		0	360,000	<b>360,000</b>	0	360,000	<b>360,000</b>



# Vote:112 Ethics and Integrity

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

## *Vote Function 1452 Governance and Accountability*

### **Programme 03 Legal Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
221009 Welfare and Entertainment	0	27,000	27,000	0	27,000	27,000
221011 Printing, Stationery, Photocopying and	0	35,000	35,000	0	35,000	35,000
225001 Consultancy Services- Short-term	0	80,000	80,000	0	80,000	80,000
227001 Travel Inland	0	25,000	25,000	0	25,000	25,000
227002 Travel Abroad	0	120,000	120,000	0	120,000	120,000
<i>Total Cost of Output 145201:</i>	<i>136,189</i>	<i>678,000</i>	<i>814,189</i>	<i>136,189</i>	<i>678,000</i>	<i>814,189</i>
<b>Total Cost of Outputs Provided</b>	<b>136,189</b>	<b>678,000</b>	<b>814,189</b>	<b>136,189</b>	<b>678,000</b>	<b>814,189</b>
<b>Total Programme 03</b>	<b>136,189</b>	<b>678,000</b>	<b>814,189</b>	<b>136,189</b>	<b>678,000</b>	<b>814,189</b>
<i>Total Excluding Arrears</i>	<i>136,189</i>	<i>678,000</i>	<i>814,189</i>	<i>136,189</i>	<i>678,000</i>	<i>814,189</i>

### **Programme 04 Internal Audit Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:145201 Formulation and monitoring of Policies, laws and strategies</i>						
211103 Allowances	0	0	0	0	9,771	9,771
221003 Staff Training	0	0	0	0	35,229	35,229
227001 Travel Inland	0	0	0	0	5,000	5,000
<i>Total Cost of Output 145201:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
<i>Output:145205 DEI Support Services</i>						
211101 General Staff Salaries	10,557	0	10,557	10,557	0	10,557
211103 Allowances	0	8,400	8,400	0	0	0
227002 Travel Abroad	0	11,600	11,600	0	0	0
<i>Total Cost of Output 145205:</i>	<i>10,557</i>	<i>20,000</i>	<i>30,557</i>	<i>10,557</i>	<i>0</i>	<i>10,557</i>
<b>Total Cost of Outputs Provided</b>	<b>10,557</b>	<b>20,000</b>	<b>30,557</b>	<b>10,557</b>	<b>50,000</b>	<b>60,557</b>
<b>Total Programme 04</b>	<b>10,557</b>	<b>20,000</b>	<b>30,557</b>	<b>10,557</b>	<b>50,000</b>	<b>60,557</b>
<i>Total Excluding Arrears</i>	<i>10,557</i>	<i>20,000</i>	<i>30,557</i>	<i>10,557</i>	<i>50,000</i>	<i>60,557</i>

## **Development Budget Estimates**

### **Project 1226 Support to Directorate of Ethics and Integrity**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:145275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	0	0	101,000	0	101,000
<i>Total Cost of Output 145275:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>101,000</i>	<i>0</i>	<i>101,000</i>
<i>Output:145276 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	190,597	0	190,597	400,000	0	400,000
<i>Total Cost of Output 145276:</i>	<i>190,597</i>	<i>0</i>	<i>190,597</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Output:145278 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	20,000	0	20,000	709,597	0	709,597
<i>Total Cost of Output 145278:</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>709,597</i>	<i>0</i>	<i>709,597</i>
<b>Total Cost of Capital Purchases</b>	<b>210,597</b>	<b>0</b>	<b>210,597</b>	<b>1,210,597</b>	<b>0</b>	<b>1,210,597</b>
<b>Total Project 1226</b>	<b>210,597</b>	<b>0</b>	<b>210,597</b>	<b>1,210,597</b>	<b>0</b>	<b>1,210,597</b>
<i>Total Excluding Taxes and Arrears</i>	<i>210,597</i>	<i>0</i>	<i>210,597</i>	<i>1,210,597</i>	<i>0</i>	<i>1,210,597</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>4,228,503</b>	<b>0</b>	<b>4,228,503</b>	<b>5,404,296</b>		<b>5,404,296</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,228,503</i>	<i>0</i>	<i>4,228,503</i>	<i>5,404,296</i>		<i>5,404,296</i>
<b>Grand Total Vote 112</b>	<b>4,228,503</b>	<b>0</b>	<b>4,228,503</b>	<b>5,404,296</b>		<b>5,404,296</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,228,503</i>	<i>0</i>	<i>4,228,503</i>	<i>5,404,296</i>		<i>5,404,296</i>



# Vote:113 Uganda National Roads Authority

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 0451 National Roads Maintenance & Construction							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	7,584,000	3,000,597	10,584,597	7,584,000	18,000,000	25,584,000
02	National roads maintenance	15,616,000	0	15,616,000	10,416,000	0	10,416,000
03	National Roads Construction	300,000	123,000	423,000	300,000	229,099	529,099
Total Recurrent Budget Estimates for Vote Function:		23,500,000	3,123,597	26,623,597	18,300,000	18,229,099	36,529,099
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0265	Upgrade Atiak - Moyo-Afoji (104km)	5,000,000	0	5,000,000	7,000,000	0	7,000,000
0267	Improvement of Ferry Services	8,000,000	0	8,000,000	20,000,000	0	20,000,000
0268	Kampala Northern Bypass (17km)	500,000	27,790,000	28,290,000	0	0	0
0278	Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	16,000,000	26,000,000	42,000,000	0	0	0
0285	Upgrade Matugga - Semuto - Kapeeka (41km)	3,000,000	0	3,000,000	0	0	0
0293	Construction of RD Agency HQs	0	0	0	1,000,080	0	1,000,080
0294	External Audit Services	1,500,000	2,200,000	3,700,000	0	0	0
0295	Upgrade Kampala -Gayaza- Ziobwe (44.3km)	10,000,000	0	10,000,000	10,000,000	550,000	10,550,000
0298	Accident black spots on Jinja - Kampala	500,000	0	500,000	0	0	0
0302	Reconstruct Jinja - Bugiri (72km)	0	0	0	2,000,000	0	2,000,000
0315	Reconstruct Masaka - Mbarara (154km)	0	2,280,000	2,280,000	10,000,000	0	10,000,000
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	12,472,000	36,060,000	48,532,000	20,000,000	40,000,000	60,000,000
0952	Design Masaka-Bukakata road	0	0	0	5,000,000	20,000,000	25,000,000
0953	Rehabilitate Kawempe - Luwero - Kafu road (166km)	0	0	0	40,000,000	1,000,000	41,000,000
0954	Design Muyembe-Moroto - Kotido (290km)	42,000,000	0	42,000,000	40,000,000	0	40,000,000
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	14,000,000	53,770,000	67,770,000	15,000,000	84,000,000	99,000,000
0956	National paved road maintenace backlog (200km)	0	400,000	400,000	0	0	0
0957	Design the New Nile Bridge at Jinja	7,500,000	52,510,000	60,010,000	12,500,000	55,000,000	67,500,000
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	1,000,000	36,000,000	37,000,000	3,200,000	56,000,000	59,200,000
1032	Upgrade Wurra - Arua - Koboko - Oraba (92km)	5,000,000	39,558,000	44,558,000	3,500,000	35,419,998	38,919,998
1033	Design Hoima - Kaiso -Tonya (85km)	45,000,000	0	45,000,000	67,000,000	0	67,000,000
1034	Design of Mukono-Katosi-Nyenga (72km)	0	0	0	40,000,000	0	40,000,000
1035	Design Mpigi-Kabulasoka-Maddu (135 km)	0	0	0	60,000,000	0	60,000,000
1037	Upgrade Mbarara-Kikagata (70km)	44,000,000	0	44,000,000	67,000,000	0	67,000,000
1038	Design Ntungamo-Mirama Hills (37km)	4,000,000	13,050,000	17,050,000	5,000,000	20,000,000	25,000,000
1040	Design Kapchorwa-Suam road (77km)	0	0	0	0	2,000,000	2,000,000
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	0	0	0	21,000,000	40,000,000	61,000,000
1042	Design Nyendo - Sembabule (48km)	0	0	0	23,000,000	0	23,000,000
1044	Design Ishaka-Kagamba (35km)	22,000,000	0	22,000,000	32,000,000	0	32,000,000
1056	Transport Corridor Project	309,415,680	0	309,415,680	357,547,400	1,000,000	358,547,400
1099	Design for Reconstruction of Tororo - Soroti road	0	1,499,000	1,499,000	0	1,000,000	1,000,000
1100	Design for reconst of Lira - Kamudini - Gulu road	0	1,499,000	1,499,000	0	1,000,000	1,000,000
1104	Construct Selected Bridges (BADEA)	14,000,000	14,990,000	28,990,000	36,296,000	6,500,000	42,796,000
1105	Road Sector Institu. Capacity Dev. Proj.	13,760,000	6,200,000	19,960,000	42,154,200	4,000,000	46,154,200
1158	Reconstruction of Mbarara-Katuna road (155 Km)	5,000,000	49,320,000	54,320,000	25,000,000	120,000,000	145,000,000
1175	Kayunga-Galiraya (111Km)	0	1,499,000	1,499,000	0	1,000,000	1,000,000
1176	Hoima-Wanseko Road (83Km)	0	1,499,000	1,499,000	0	470,000	470,000
1180	Kampala Entebbe Express Highway	85,000,000	151,797,381	236,797,381	90,000,000	110,000,000	200,000,000
1274	Musita-Lumino-Busia/Majanji Road	0	0	0	55,000,000	0	55,000,000
1275	Olwiyo-Gulu-Kitgum Road	0	0	0	70,000,000	0	70,000,000
1276	Mubende-Kakumiro-Kagadi Road	0	0	0	25,000,000	0	25,000,000
1277	Kampala Northern Bypass Phase 2	0	0	0	40,000,000	55,000,000	95,000,000
1278	Kampala-Jinja Expressway	0	0	0	5,000,000	0	5,000,000
1279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	0	0	0	1,000,000	0	1,000,000
1280	Najjanankumbi-Busabala Road and Nambole-Namilyan	0	0	0	500,000	0	500,000
1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	0	0	0	1,500,000	0	1,500,000
Total Development Budget Estimates for Vote Function:		668,647,680	517,921,381	1,186,569,061	1,253,197,680	653,939,998	1,907,137,678
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0451		695,271,277	517,921,381	1,213,192,658	1,289,726,779	653,939,998	1,943,666,776
Total Excluding Taxes and Arrears		685,271,277	517,921,381	1,203,192,658	1,279,726,779	653,939,998	1,933,666,776
Total Vote 113		695,271,277	517,921,381	1,213,192,658	1,289,726,779	653,939,998	1,943,666,776
Total Excluding Taxes and Arrears		685,271,277	517,921,381	1,203,192,658	1,279,726,779	653,939,998	1,933,666,776



# Vote:113 Uganda National Roads Authority

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>31,783,277</b>	<b>8,400,000</b>	<b>40,183,277</b>	<b>43,683,299</b>	<b>4,000,000</b>	<b>47,683,299</b>
211101 General Staff Salaries	23,500,000	0	23,500,000	18,300,000	0	18,300,000
211103 Allowances	0	0	0	200,000	0	200,000
212101 Social Security Contributions (NSSF)	0	0	0	2,200,000	0	2,200,000
213001 Medical Expenses(To Employees)	0	0	0	1,900,000	0	1,900,000
213004 Gratuity Payments	0	0	0	2,500,000	0	2,500,000
221001 Advertising and Public Relations	50,000	0	50,000	200,000	0	200,000
221002 Workshops and Seminars	300,597	0	300,597	100,000	0	100,000
221003 Staff Training	555,000	0	555,000	906,099	0	906,099
221005 Hire of Venue (chairs, projector etc)	20,000	0	20,000	20,000	0	20,000
221007 Books, Periodicals and Newspapers	70,000	0	70,000	70,000	0	70,000
221008 Computer Supplies and IT Services	400,000	0	400,000	777,000	0	777,000
221009 Welfare and Entertainment	60,000	0	60,000	250,000	0	250,000
221011 Printing, Stationery, Photocopying and Binding	123,000	0	123,000	123,000	0	123,000
221012 Small Office Equipment	0	0	0	200,000	0	200,000
221016 IFMS Recurrent Costs	70,000	0	70,000	70,000	0	70,000
222001 Telecommunications	70,000	0	70,000	200,000	0	200,000
222002 Postage and Courier	25,000	0	25,000	25,000	0	25,000
222003 Information and Communications Technology	0	0	0	779,264	0	779,264
223001 Property Expenses	0	0	0	200,000	0	200,000
223003 Rent - Produced Assets to private entities	0	0	0	3,320,000	0	3,320,000
223004 Guard and Security services	0	0	0	200,000	0	200,000
223005 Electricity	120,000	0	120,000	320,000	0	320,000
223006 Water	120,000	0	120,000	75,000	0	75,000
225001 Consultancy Services- Short-term	4,959,680	4,000,000	8,959,680	7,876,936	1,000,000	8,876,936
225002 Consultancy Services- Long-term	0	4,400,000	4,400,000	0	3,000,000	3,000,000
226001 Insurances	0	0	0	1,391,000	0	1,391,000
227001 Travel Inland	380,000	0	380,000	380,000	0	380,000
227002 Travel Abroad	150,000	0	150,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	400,000	0	400,000	400,000	0	400,000
228002 Maintenance - Vehicles	400,000	0	400,000	500,000	0	500,000
228003 Maintenance Machinery, Equipment and Furniture	0	0	0	50,000	0	50,000
263322 Conditional transfers to Contr	10,000	0	10,000	0	0	0
<b>Investment (Capital Purchases)</b>	<b>663,488,000</b>	<b>509,521,381</b>	<b>1,173,009,381</b>	<b>1,246,043,480</b>	<b>649,939,998</b>	<b>1,895,983,478</b>
231001 Non-Residential Buildings	3,000,000	0	3,000,000	3,000,000	0	3,000,000
231003 Roads and Bridges	541,816,000	490,925,381	1,032,741,381	903,393,080	624,006,963	1,527,400,043
231005 Machinery and Equipment	8,000,000	0	8,000,000	30,000,000	0	30,000,000
231007 Other Structures	1,000,000	0	1,000,000	0	0	0
281502 Feasibility Studies for capital works	0	1,499,000	1,499,000	0	1,000,000	1,000,000
281503 Engineering and Design Studies and Plans for Capita	48,500,000	5,497,000	53,997,000	35,000,080	6,020,000	41,020,080
281504 Monitoring, Supervision and Appraisal of Capital W	19,500,000	11,600,000	31,100,000	48,450,320	18,913,035	67,363,355
311101 Land	31,672,000	0	31,672,000	216,200,000	0	216,200,000
312206 Gross Tax	10,000,000	0	10,000,000	10,000,000	0	10,000,000
<b>Grand Total Vote 113</b>	<b>695,271,277</b>	<b>517,921,381</b>	<b>1,213,192,658</b>	<b>1,289,726,779</b>	<b>653,939,998</b>	<b>1,943,666,776</b>
<i>Total Excluding Taxes and Arrears</i>	<i>685,271,277</i>	<i>517,921,381</i>	<i>1,203,192,658</i>	<i>1,279,726,779</i>	<i>653,939,998</i>	<i>1,933,666,776</i>



# Vote:113 Uganda National Roads 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:045101 Monitoring and Capacity Building Support</i></b>							
221002 Workshops and Seminars		0	50,597	<b>50,597</b>	0	50,000	<b>50,000</b>
221003 Staff Training		0	255,000	<b>255,000</b>	0	320,000	<b>320,000</b>
221007 Books, Periodicals and Newspapers		0	50,000	<b>50,000</b>	0	20,000	<b>20,000</b>
221008 Computer Supplies and IT Services		0	200,000	<b>200,000</b>	0	548,363	<b>548,363</b>
221009 Welfare and Entertainment		0	0	<b>0</b>	0	100,000	<b>100,000</b>
221011 Printing, Stationery, Photocopying and		0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221012 Small Office Equipment		0	0	<b>0</b>	0	50,000	<b>50,000</b>
222001 Telecommunications		0	50,000	<b>50,000</b>	0	100,000	<b>100,000</b>
222002 Postage and Courier		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
222003 Information and Communications Tech		0	0	<b>0</b>	0	500,000	<b>500,000</b>
223001 Property Expenses		0	0	<b>0</b>	0	200,000	<b>200,000</b>
223004 Guard and Security services		0	0	<b>0</b>	0	200,000	<b>200,000</b>
223005 Electricity		0	50,000	<b>50,000</b>	0	160,000	<b>160,000</b>
223006 Water		0	50,000	<b>50,000</b>	0	45,000	<b>45,000</b>
225001 Consultancy Services- Short-term		0	0	<b>0</b>	0	322,736	<b>322,736</b>
227001 Travel Inland		0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
<b><i>Total Cost of Output 045101:</i></b>		<b>0</b>	<b>875,597</b>	<b>875,597</b>	<b>0</b>	<b>2,786,099</b>	<b>2,786,099</b>
<b><i>Output:045102 UNRA Support Services</i></b>							
211101 General Staff Salaries		7,584,000	0	<b>7,584,000</b>	7,584,000	0	<b>7,584,000</b>
211103 Allowances		0	0	<b>0</b>	0	200,000	<b>200,000</b>
212101 Social Security Contributions (NSSF)		0	0	<b>0</b>	0	2,200,000	<b>2,200,000</b>
213001 Medical Expenses(To Employees)		0	0	<b>0</b>	0	1,900,000	<b>1,900,000</b>
213004 Gratuity Payments		0	0	<b>0</b>	0	2,500,000	<b>2,500,000</b>
221001 Advertising and Public Relations		0	50,000	<b>50,000</b>	0	200,000	<b>200,000</b>
221002 Workshops and Seminars		0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221003 Staff Training		0	300,000	<b>300,000</b>	0	480,000	<b>480,000</b>
221005 Hire of Venue (chairs, projector etc)		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221007 Books, Periodicals and Newspapers		0	20,000	<b>20,000</b>	0	50,000	<b>50,000</b>
221008 Computer Supplies and IT Services		0	200,000	<b>200,000</b>	0	228,637	<b>228,637</b>
221009 Welfare and Entertainment		0	60,000	<b>60,000</b>	0	150,000	<b>150,000</b>
221012 Small Office Equipment		0	0	<b>0</b>	0	150,000	<b>150,000</b>
221016 IFMS Recurrent Costs		0	70,000	<b>70,000</b>	0	70,000	<b>70,000</b>
222001 Telecommunications		0	20,000	<b>20,000</b>	0	100,000	<b>100,000</b>
222002 Postage and Courier		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
222003 Information and Communications Tech		0	0	<b>0</b>	0	279,264	<b>279,264</b>
223003 Rent - Produced Assets to private entiti		0	0	<b>0</b>	0	3,320,000	<b>3,320,000</b>
223005 Electricity		0	70,000	<b>70,000</b>	0	160,000	<b>160,000</b>
223006 Water		0	70,000	<b>70,000</b>	0	30,000	<b>30,000</b>
225001 Consultancy Services- Short-term		0	0	<b>0</b>	0	400,000	<b>400,000</b>
226001 Insurances		0	0	<b>0</b>	0	1,391,000	<b>1,391,000</b>
227001 Travel Inland		0	230,000	<b>230,000</b>	0	230,000	<b>230,000</b>
227002 Travel Abroad		0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
227004 Fuel, Lubricants and Oils		0	400,000	<b>400,000</b>	0	400,000	<b>400,000</b>
228002 Maintenance - Vehicles		0	400,000	<b>400,000</b>	0	500,000	<b>500,000</b>
228003 Maintenance Machinery, Equipment an		0	0	<b>0</b>	0	50,000	<b>50,000</b>
263322 Conditional transfers to Contr		0	10,000	<b>10,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Output 045102:</i></b>		<b>7,584,000</b>	<b>2,125,000</b>	<b>9,709,000</b>	<b>7,584,000</b>	<b>15,213,901</b>	<b>22,797,901</b>
<b>Total Cost of Outputs Provided</b>		<b>7,584,000</b>	<b>3,000,597</b>	<b>10,584,597</b>	<b>7,584,000</b>	<b>18,000,000</b>	<b>25,584,000</b>
<b>Total Programme 01</b>		<b>7,584,000</b>	<b>3,000,597</b>	<b>10,584,597</b>	<b>7,584,000</b>	<b>18,000,000</b>	<b>25,584,000</b>
<i>Total Excluding Arrears</i>		<i>7,584,000</i>	<i>3,000,597</i>	<i>10,584,597</i>	<i>7,584,000</i>	<i>18,000,000</i>	<i>25,584,000</i>



# Vote:113 Uganda National Roads Authority

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

## *Vote Function 0451 National Roads Maintenance & Construction*

### **Programme 02 National roads maintenance**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:045101 Monitoring and Capacity Building Support</i>							
211101 General Staff Salaries		342,000	0	<b>342,000</b>	342,000	0	<b>342,000</b>
<i>Total Cost of Output 045101:</i>		<b>342,000</b>	<b>0</b>	<b>342,000</b>	<b>342,000</b>	<b>0</b>	<b>342,000</b>
<i>Output:045102 UNRA Support Services</i>							
211101 General Staff Salaries		322,000	0	<b>322,000</b>	322,000	0	<b>322,000</b>
<i>Total Cost of Output 045102:</i>		<b>322,000</b>	<b>0</b>	<b>322,000</b>	<b>322,000</b>	<b>0</b>	<b>322,000</b>
<i>Output:045103 Maintenance of paved national roads</i>							
211101 General Staff Salaries		2,150,000	0	<b>2,150,000</b>	2,150,000	0	<b>2,150,000</b>
<i>Total Cost of Output 045103:</i>		<b>2,150,000</b>	<b>0</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>0</b>	<b>2,150,000</b>
<i>Output:045104 Maintenance of unpaved national roads</i>							
211101 General Staff Salaries		10,798,000	0	<b>10,798,000</b>	5,598,000	0	<b>5,598,000</b>
<i>Total Cost of Output 045104:</i>		<b>10,798,000</b>	<b>0</b>	<b>10,798,000</b>	<b>5,598,000</b>	<b>0</b>	<b>5,598,000</b>
<i>Output:045105 Axle Load Control</i>							
211101 General Staff Salaries		784,000	0	<b>784,000</b>	784,000	0	<b>784,000</b>
<i>Total Cost of Output 045105:</i>		<b>784,000</b>	<b>0</b>	<b>784,000</b>	<b>784,000</b>	<b>0</b>	<b>784,000</b>
<i>Output:045106 Ferry Services</i>							
211101 General Staff Salaries		1,220,000	0	<b>1,220,000</b>	1,220,000	0	<b>1,220,000</b>
<i>Total Cost of Output 045106:</i>		<b>1,220,000</b>	<b>0</b>	<b>1,220,000</b>	<b>1,220,000</b>	<b>0</b>	<b>1,220,000</b>
<b>Total Cost of Outputs Provided</b>		<b>15,616,000</b>	<b>0</b>	<b>15,616,000</b>	<b>10,416,000</b>	<b>0</b>	<b>10,416,000</b>
<b>Total Programme 02</b>		<b>15,616,000</b>	<b>0</b>	<b>15,616,000</b>	<b>10,416,000</b>	<b>0</b>	<b>10,416,000</b>
<i>Total Excluding Arrears</i>		<i>15,616,000</i>	<i>0</i>	<i>15,616,000</i>	<i>10,416,000</i>	<i>0</i>	<i>10,416,000</i>

### **Programme 03 National Roads Construction**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:045101 Monitoring and Capacity Building Support</i>							
211101 General Staff Salaries		200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
221003 Staff Training		0	0	<b>0</b>	0	106,099	<b>106,099</b>
227001 Travel Inland		0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
<i>Total Cost of Output 045101:</i>		<b>200,000</b>	<b>50,000</b>	<b>250,000</b>	<b>200,000</b>	<b>156,099</b>	<b>356,099</b>
<i>Output:045102 UNRA Support Services</i>							
211101 General Staff Salaries		100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
221011 Printing, Stationery, Photocopying and		0	23,000	<b>23,000</b>	0	23,000	<b>23,000</b>
227001 Travel Inland		0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
<i>Total Cost of Output 045102:</i>		<b>100,000</b>	<b>73,000</b>	<b>173,000</b>	<b>100,000</b>	<b>73,000</b>	<b>173,000</b>
<b>Total Cost of Outputs Provided</b>		<b>300,000</b>	<b>123,000</b>	<b>423,000</b>	<b>300,000</b>	<b>229,099</b>	<b>529,099</b>
<b>Total Programme 03</b>		<b>300,000</b>	<b>123,000</b>	<b>423,000</b>	<b>300,000</b>	<b>229,099</b>	<b>529,099</b>
<i>Total Excluding Arrears</i>		<i>300,000</i>	<i>123,000</i>	<i>423,000</i>	<i>300,000</i>	<i>229,099</i>	<i>529,099</i>

### *Development Budget Estimates*

#### **Project 0265 Upgrade Atiak - Moyo-Afoji (104km)**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:045174 Major Bridges</i>							
231003 Roads and Bridges		4,700,000	0	<b>4,700,000</b>	6,699,680	0	<b>6,699,680</b>
281504 Monitoring, Supervision and Appraisal		300,000	0	<b>300,000</b>	300,320	0	<b>300,320</b>
<i>Total Cost of Output 045174:</i>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>
<b>Total Cost of Capital Purchases</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>
<b>Total Project 0265</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>	<i>7,000,000</i>	<i>0</i>	<i>7,000,000</i>

#### **Project 0267 Improvement of Ferry Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>

*Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)*



# Vote:113 Uganda National Roads Authority

**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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
231003 Roads and Bridges	7,000,000	0	<b>7,000,000</b>	20,000,000	0	<b>20,000,000</b>
231007 Other Structures	1,000,000	0	<b>1,000,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 045180:</i>	<i>8,000,000</i>	<i>0</i>	<i>8,000,000</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>
<b>Total Cost of Capital Purchases</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
<b>Total Project 0267</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>8,000,000</i>	<i>0</i>	<i>8,000,000</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>

### **Project 0268 Kampala Northern Bypass (17km)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	500,000	0	<b>500,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 045171:</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	0	26,790,000	<b>26,790,000</b>	0	0	<b>0</b>
281504 Monitoring, Supervision and Appraisal	0	1,000,000	<b>1,000,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>27,790,000</i>	<i>27,790,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>500,000</b>	<b>27,790,000</b>	<b>28,290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0268</b>	<b>500,000</b>	<b>27,790,000</b>	<b>28,290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>500,000</i>	<i>27,790,000</i>	<i>28,290,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	200,000	0	<b>200,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 045171:</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	15,600,000	25,800,000	<b>41,400,000</b>	0	0	<b>0</b>
281504 Monitoring, Supervision and Appraisal	200,000	200,000	<b>400,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 045180:</i>	<i>15,800,000</i>	<i>26,000,000</i>	<i>41,800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>16,000,000</b>	<b>26,000,000</b>	<b>42,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0278</b>	<b>16,000,000</b>	<b>26,000,000</b>	<b>42,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>16,000,000</i>	<i>26,000,000</i>	<i>42,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 0285 Upgrade Matugga - Semuto - Kapeeka (41km)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	2,500,000	0	<b>2,500,000</b>	0	0	<b>0</b>
281504 Monitoring, Supervision and Appraisal	500,000	0	<b>500,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 045180:</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0285</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 0293 Construction of RD Agency HQs**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:045172 Government Buildings and Administrative Infrastructure</i>						
281503 Engineering and Design Studies and Pl	0	0	<b>0</b>	1,000,080	0	<b>1,000,080</b>
<i>Total Cost of Output 045172:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,080</i>	<i>0</i>	<i>1,000,080</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,080</b>	<b>0</b>	<b>1,000,080</b>
<b>Total Project 0293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,080</b>	<b>0</b>	<b>1,000,080</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,080</i>	<i>0</i>	<i>1,000,080</i>



# Vote:113 Uganda National Roads Authority

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

## *Vote Function 0451 National Roads Maintenance & Construction*

### **Project 0294 External Audit Services**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045101 Monitoring and Capacity Building Support</i>							
225001	Consultancy Services- Short-term	1,300,000	0	1,300,000	0	0	0
<i>Total Cost of Output 045101:</i>		<i>1,300,000</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:045102 UNRA Support Services</i>							
225001	Consultancy Services- Short-term	200,000	0	200,000	0	0	0
225002	Consultancy Services- Long-term	0	2,200,000	2,200,000	0	0	0
<i>Total Cost of Output 045102:</i>		<i>200,000</i>	<i>2,200,000</i>	<i>2,400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>		<b>1,500,000</b>	<b>2,200,000</b>	<b>3,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0294</b>		<b>1,500,000</b>	<b>2,200,000</b>	<b>3,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,500,000</i>	<i>2,200,000</i>	<i>3,700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 0295 Upgrade Kampala -Gayaza- Zirowe (44.3km)**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>							
311101	Land	0	0	0	2,000,000	0	2,000,000
<i>Total Cost of Output 045171:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
231003	Roads and Bridges	9,000,000	0	9,000,000	7,350,000	0	7,350,000
281503	Engineering and Design Studies and PI	0	0	0	0	550,000	550,000
281504	Monitoring, Supervision and Appraisal	1,000,000	0	1,000,000	650,000	0	650,000
<i>Total Cost of Output 045180:</i>		<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>8,000,000</i>	<i>550,000</i>	<i>8,550,000</i>
<b>Total Cost of Capital Purchases</b>		<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>550,000</b>	<b>10,550,000</b>
<b>Total Project 0295</b>		<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>550,000</b>	<b>10,550,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>550,000</i>	<i>10,550,000</i>

### **Project 0298 Accident black spots on Jinja - Kampala**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045102 UNRA Support Services</i>							
221002	Workshops and Seminars	200,000	0	200,000	0	0	0
225001	Consultancy Services- Short-term	300,000	0	300,000	0	0	0
<i>Total Cost of Output 045102:</i>		<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>		<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0298</b>		<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>		<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 0302 Reconstruct Jinja - Bugiri (72km)**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
231003	Roads and Bridges	0	0	0	2,000,000	0	2,000,000
<i>Total Cost of Output 045180:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Project 0302</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>

### **Project 0315 Reconstruct Masaka - Mbarara (154km)**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
231003	Roads and Bridges	0	2,280,000	2,280,000	10,000,000	0	10,000,000
<i>Total Cost of Output 045180:</i>		<i>0</i>	<i>2,280,000</i>	<i>2,280,000</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>2,280,000</b>	<b>2,280,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>Total Project 0315</b>		<b>0</b>	<b>2,280,000</b>	<b>2,280,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>2,280,000</i>	<i>2,280,000</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>



# Vote:113 Uganda National Roads Authority

**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)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	472,000	0	<b>472,000</b>	3,000,000	0	<b>3,000,000</b>
<i>Total Cost of Output 045171:</i>	<b>472,000</b>	<b>0</b>	<b>472,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	11,500,000	35,060,000	<b>46,560,000</b>	16,000,000	38,220,000	<b>54,220,000</b>
281503 Engineering and Design Studies and PI	500,000	1,000,000	<b>1,500,000</b>	0	0	<b>0</b>
281504 Monitoring, Supervision and Appraisal	0	0	<b>0</b>	1,000,000	1,780,000	<b>2,780,000</b>
<i>Total Cost of Output 045180:</i>	<b>12,000,000</b>	<b>36,060,000</b>	<b>48,060,000</b>	<b>17,000,000</b>	<b>40,000,000</b>	<b>57,000,000</b>
<b>Total Cost of Capital Purchases</b>	<b>12,472,000</b>	<b>36,060,000</b>	<b>48,532,000</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>60,000,000</b>
<b>Total Project 0321</b>	<b>12,472,000</b>	<b>36,060,000</b>	<b>48,532,000</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>60,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>12,472,000</i>	<i>36,060,000</i>	<i>48,532,000</i>	<i>20,000,000</i>	<i>40,000,000</i>	<i>60,000,000</i>

### **Project 0952 Design Masaka-Bukakata road**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	0	0	<b>0</b>	3,000,000	0	<b>3,000,000</b>
<i>Total Cost of Output 045171:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	0	0	<b>0</b>	2,000,000	19,000,000	<b>21,000,000</b>
281504 Monitoring, Supervision and Appraisal	0	0	<b>0</b>	0	1,000,000	<b>1,000,000</b>
<i>Total Cost of Output 045180:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>20,000,000</b>	<b>22,000,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>20,000,000</b>	<b>25,000,000</b>
<b>Total Project 0952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>20,000,000</b>	<b>25,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>20,000,000</i>	<i>25,000,000</i>

### **Project 0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	0	0	<b>0</b>	39,000,000	0	<b>39,000,000</b>
281503 Engineering and Design Studies and PI	0	0	<b>0</b>	0	1,000,000	<b>1,000,000</b>
281504 Monitoring, Supervision and Appraisal	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
<i>Total Cost of Output 045180:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>	<b>1,000,000</b>	<b>41,000,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>	<b>1,000,000</b>	<b>41,000,000</b>
<b>Total Project 0953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>	<b>1,000,000</b>	<b>41,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000,000</i>	<i>1,000,000</i>	<i>41,000,000</i>

### **Project 0954 Design Muyembe-Moroto - Kotido (290km)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	2,000,000	0	<b>2,000,000</b>	500,000	0	<b>500,000</b>
<i>Total Cost of Output 045171:</i>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	39,000,000	0	<b>39,000,000</b>	38,500,000	0	<b>38,500,000</b>
281504 Monitoring, Supervision and Appraisal	1,000,000	0	<b>1,000,000</b>	1,000,000	0	<b>1,000,000</b>
<i>Total Cost of Output 045180:</i>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>	<b>39,500,000</b>	<b>0</b>	<b>39,500,000</b>
<b>Total Cost of Capital Purchases</b>	<b>42,000,000</b>	<b>0</b>	<b>42,000,000</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>
<b>Total Project 0954</b>	<b>42,000,000</b>	<b>0</b>	<b>42,000,000</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>42,000,000</i>	<i>0</i>	<i>42,000,000</i>	<i>40,000,000</i>	<i>0</i>	<i>40,000,000</i>

### **Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>

*Output:045171 Acquisition of Land by Government*



# Vote:113 Uganda National Roads Authority

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

## *Vote Function 0451 National Roads Maintenance & Construction*

### **Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
311101	Land	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Total Cost of Output 045171:		2,000,000	0	2,000,000	2,000,000	0	2,000,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
231003	Roads and Bridges	11,500,000	52,770,000	64,270,000	11,000,000	83,000,000	94,000,000
281504	Monitoring, Supervision and Appraisal	500,000	1,000,000	1,500,000	2,000,000	1,000,000	3,000,000
Total Cost of Output 045180:		12,000,000	53,770,000	65,770,000	13,000,000	84,000,000	97,000,000
Total Cost of Capital Purchases		14,000,000	53,770,000	67,770,000	15,000,000	84,000,000	99,000,000
Total Project 0955		14,000,000	53,770,000	67,770,000	15,000,000	84,000,000	99,000,000
Total Excluding Taxes and Arrears		14,000,000	53,770,000	67,770,000	15,000,000	84,000,000	99,000,000

### **Project 0956 National paved road maintenace backlog (200km)**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
231003	Roads and Bridges	0	400,000	400,000	0	0	0
Total Cost of Output 045180:		0	400,000	400,000	0	0	0
Total Cost of Capital Purchases		0	400,000	400,000	0	0	0
Total Project 0956		0	400,000	400,000	0	0	0
Total Excluding Taxes and Arrears		0	400,000	400,000	0	0	0

### **Project 0957 Design the New Nile Bridge at Jinja**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>							
311101	Land	500,000	0	500,000	0	0	0
Total Cost of Output 045171:		500,000	0	500,000	0	0	0
<i>Output:045174 Major Bridges</i>							
231003	Roads and Bridges	6,500,000	50,510,000	57,010,000	11,500,000	53,500,000	65,000,000
281504	Monitoring, Supervision and Appraisal	500,000	2,000,000	2,500,000	1,000,000	1,500,000	2,500,000
Total Cost of Output 045174:		7,000,000	52,510,000	59,510,000	12,500,000	55,000,000	67,500,000
Total Cost of Capital Purchases		7,500,000	52,510,000	60,010,000	12,500,000	55,000,000	67,500,000
Total Project 0957		7,500,000	52,510,000	60,010,000	12,500,000	55,000,000	67,500,000
Total Excluding Taxes and Arrears		7,500,000	52,510,000	60,010,000	12,500,000	55,000,000	67,500,000

### **Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>							
311101	Land	1,000,000	0	1,000,000	3,200,000	0	3,200,000
Total Cost of Output 045171:		1,000,000	0	1,000,000	3,200,000	0	3,200,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
231003	Roads and Bridges	0	34,000,000	34,000,000	0	54,000,000	54,000,000
281504	Monitoring, Supervision and Appraisal	0	2,000,000	2,000,000	0	2,000,000	2,000,000
Total Cost of Output 045180:		0	36,000,000	36,000,000	0	56,000,000	56,000,000
Total Cost of Capital Purchases		1,000,000	36,000,000	37,000,000	3,200,000	56,000,000	59,200,000
Total Project 1031		1,000,000	36,000,000	37,000,000	3,200,000	56,000,000	59,200,000
Total Excluding Taxes and Arrears		1,000,000	36,000,000	37,000,000	3,200,000	56,000,000	59,200,000

### **Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>							
311101	Land	5,000,000	0	5,000,000	3,500,000	0	3,500,000
Total Cost of Output 045171:		5,000,000	0	5,000,000	3,500,000	0	3,500,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
231003	Roads and Bridges	0	38,558,000	38,558,000	0	33,419,998	33,419,998



# Vote:113 Uganda National Roads Authority

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

## *Vote Function 0451 National Roads Maintenance & Construction*

### **Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
281504 Monitoring, Supervision and Appraisal	0	1,000,000	1,000,000	0	2,000,000	2,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>39,558,000</i>	<i>39,558,000</i>	<i>0</i>	<i>35,419,998</i>	<i>35,419,998</i>
<b>Total Cost of Capital Purchases</b>	<b>5,000,000</b>	<b>39,558,000</b>	<b>44,558,000</b>	<b>3,500,000</b>	<b>35,419,998</b>	<b>38,919,998</b>
<b>Total Project 1032</b>	<b>5,000,000</b>	<b>39,558,000</b>	<b>44,558,000</b>	<b>3,500,000</b>	<b>35,419,998</b>	<b>38,919,998</b>
<i>Total Excluding Taxes and Arrears</i>	<i>5,000,000</i>	<i>39,558,000</i>	<i>44,558,000</i>	<i>3,500,000</i>	<i>35,419,998</i>	<i>38,919,998</i>

### **Project 1033 Design Hoima - Kaiso -Tonya (85km)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<i>Total Cost of Output 045171:</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	42,000,000	0	42,000,000	63,000,000	0	63,000,000
281504 Monitoring, Supervision and Appraisal	1,000,000	0	1,000,000	2,000,000	0	2,000,000
<i>Total Cost of Output 045180:</i>	<i>43,000,000</i>	<i>0</i>	<i>43,000,000</i>	<i>65,000,000</i>	<i>0</i>	<i>65,000,000</i>
<b>Total Cost of Capital Purchases</b>	<b>45,000,000</b>	<b>0</b>	<b>45,000,000</b>	<b>67,000,000</b>	<b>0</b>	<b>67,000,000</b>
<b>Total Project 1033</b>	<b>45,000,000</b>	<b>0</b>	<b>45,000,000</b>	<b>67,000,000</b>	<b>0</b>	<b>67,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>45,000,000</i>	<i>0</i>	<i>45,000,000</i>	<i>67,000,000</i>	<i>0</i>	<i>67,000,000</i>

### **Project 1034 Design of Mukono-Katosi-Nyenga (72km)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	0	0	0	6,000,000	0	6,000,000
<i>Total Cost of Output 045171:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>	<i>0</i>	<i>6,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	0	0	0	33,000,000	0	33,000,000
281504 Monitoring, Supervision and Appraisal	0	0	0	1,000,000	0	1,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>34,000,000</i>	<i>0</i>	<i>34,000,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>
<b>Total Project 1034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000,000</i>	<i>0</i>	<i>40,000,000</i>

### **Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	0	0	0	10,000,000	0	10,000,000
<i>Total Cost of Output 045171:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	0	0	0	48,000,000	0	48,000,000
281504 Monitoring, Supervision and Appraisal	0	0	0	2,000,000	0	2,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000,000</i>	<i>0</i>	<i>50,000,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>60,000,000</b>
<b>Total Project 1035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>60,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000,000</i>	<i>0</i>	<i>60,000,000</i>

### **Project 1037 Upgrade Mbarara-Kikagata (70km)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	4,000,000	0	4,000,000	10,000,000	0	10,000,000
<i>Total Cost of Output 045171:</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	39,000,000	0	39,000,000	56,000,000	0	56,000,000



# Vote:113 Uganda National Roads Authority

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

## *Vote Function 0451 National Roads Maintenance & Construction*

### **Project 1037 Upgrade Mbarara-Kikagata (70km)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
281504 Monitoring, Supervision and Appraisal	1,000,000	0	<b>1,000,000</b>	1,000,000	0	<b>1,000,000</b>
<i>Total Cost of Output 045180:</i>	<i>40,000,000</i>	<i>0</i>	<i>40,000,000</i>	<i>57,000,000</i>	<i>0</i>	<i>57,000,000</i>
<b>Total Cost of Capital Purchases</b>	<b>44,000,000</b>	<b>0</b>	<b>44,000,000</b>	<b>67,000,000</b>	<b>0</b>	<b>67,000,000</b>
<b>Total Project 1037</b>	<b>44,000,000</b>	<b>0</b>	<b>44,000,000</b>	<b>67,000,000</b>	<b>0</b>	<b>67,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>44,000,000</i>	<i>0</i>	<i>44,000,000</i>	<i>67,000,000</i>	<i>0</i>	<i>67,000,000</i>

### **Project 1038 Design Ntungamo-Mirama Hills (37km)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	0	0	<b>0</b>	3,000,000	0	<b>3,000,000</b>
<i>Total Cost of Output 045171:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	4,000,000	13,050,000	<b>17,050,000</b>	1,500,000	19,000,000	<b>20,500,000</b>
281504 Monitoring, Supervision and Appraisal	0	0	<b>0</b>	500,000	1,000,000	<b>1,500,000</b>
<i>Total Cost of Output 045180:</i>	<i>4,000,000</i>	<i>13,050,000</i>	<i>17,050,000</i>	<i>2,000,000</i>	<i>20,000,000</i>	<i>22,000,000</i>
<b>Total Cost of Capital Purchases</b>	<b>4,000,000</b>	<b>13,050,000</b>	<b>17,050,000</b>	<b>5,000,000</b>	<b>20,000,000</b>	<b>25,000,000</b>
<b>Total Project 1038</b>	<b>4,000,000</b>	<b>13,050,000</b>	<b>17,050,000</b>	<b>5,000,000</b>	<b>20,000,000</b>	<b>25,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,000,000</i>	<i>13,050,000</i>	<i>17,050,000</i>	<i>5,000,000</i>	<i>20,000,000</i>	<i>25,000,000</i>

### **Project 1040 Design Kapchorwa-Suam road (77km)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281503 Engineering and Design Studies and Pl	0	0	<b>0</b>	0	2,000,000	<b>2,000,000</b>
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Project 1040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>

### **Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	0	0	<b>0</b>	10,000,000	0	<b>10,000,000</b>
<i>Total Cost of Output 045171:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	0	0	<b>0</b>	8,000,000	39,000,000	<b>47,000,000</b>
281503 Engineering and Design Studies and Pl	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
281504 Monitoring, Supervision and Appraisal	0	0	<b>0</b>	2,000,000	1,000,000	<b>3,000,000</b>
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,000,000</i>	<i>40,000,000</i>	<i>51,000,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000,000</b>	<b>40,000,000</b>	<b>61,000,000</b>
<b>Total Project 1041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000,000</b>	<b>40,000,000</b>	<b>61,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21,000,000</i>	<i>40,000,000</i>	<i>61,000,000</i>

### **Project 1042 Design Nyendo - Sembabule (48km)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	0	0	<b>0</b>	3,000,000	0	<b>3,000,000</b>
<i>Total Cost of Output 045171:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	0	0	<b>0</b>	19,000,000	0	<b>19,000,000</b>
281504 Monitoring, Supervision and Appraisal	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000,000</b>	<b>0</b>	<b>23,000,000</b>



# Vote:113 Uganda National Roads Authority

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

## *Vote Function 0451 National Roads Maintenance & Construction*

### **Project 1042 Design Nyendo - Sembabule (48km)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Total Project 1042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000,000</b>	<b>0</b>	<b>23,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>23,000,000</i>	<i>0</i>	<i>23,000,000</i>

### **Project 1044 Design Ishaka-Kagamba (35km)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<i>Total Cost of Output 045171:</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	19,000,000	0	19,000,000	29,000,000	0	29,000,000
281504 Monitoring, Supervision and Appraisal	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Cost of Output 045180:</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>	<i>30,000,000</i>	<i>0</i>	<i>30,000,000</i>
<b>Total Cost of Capital Purchases</b>	<b>22,000,000</b>	<b>0</b>	<b>22,000,000</b>	<b>32,000,000</b>	<b>0</b>	<b>32,000,000</b>
<b>Total Project 1044</b>	<b>22,000,000</b>	<b>0</b>	<b>22,000,000</b>	<b>32,000,000</b>	<b>0</b>	<b>32,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>22,000,000</i>	<i>0</i>	<i>22,000,000</i>	<i>32,000,000</i>	<i>0</i>	<i>32,000,000</i>

### **Project 1056 Transport Corridor Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:045101 Monitoring and Capacity Building Support</i>						
225001 Consultancy Services- Short-term	1,399,680	0	1,399,680	2,000,000	0	2,000,000
<i>Total Cost of Output 045101:</i>	<i>1,399,680</i>	<i>0</i>	<i>1,399,680</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<b>Total Cost of Outputs Provided</b>	<b>1,399,680</b>	<b>0</b>	<b>1,399,680</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	10,000,000	0	10,000,000	20,000,000	0	20,000,000
<i>Total Cost of Output 045171:</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	271,016,000	0	271,016,000	284,547,400	1,000,000	285,547,400
281503 Engineering and Design Studies and PI	8,000,000	0	8,000,000	25,000,000	0	25,000,000
281504 Monitoring, Supervision and Appraisal	10,000,000	0	10,000,000	20,000,000	0	20,000,000
312206 Gross Tax	9,000,000	0	9,000,000	0	0	0
<i>Total Cost of Output 045180:</i>	<i>298,016,000</i>	<i>0</i>	<i>298,016,000</i>	<i>329,547,400</i>	<i>1,000,000</i>	<i>330,547,400</i>
<i>Output:045182 Construction/Rehabilitation of Bridges</i>						
312206 Gross Tax	0	0	0	6,000,000	0	6,000,000
<i>Total Cost of Output 045182:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>	<i>0</i>	<i>6,000,000</i>
<b>Total Cost of Capital Purchases</b>	<b>308,016,000</b>	<b>0</b>	<b>308,016,000</b>	<b>355,547,400</b>	<b>1,000,000</b>	<b>356,547,400</b>
<b>Total Project 1056</b>	<b>309,415,680</b>	<b>0</b>	<b>309,415,680</b>	<b>357,547,400</b>	<b>1,000,000</b>	<b>358,547,400</b>
<i>Total Excluding Taxes and Arrears</i>	<i>300,415,680</i>	<i>0</i>	<i>300,415,680</i>	<i>351,547,400</i>	<i>1,000,000</i>	<i>352,547,400</i>

### **Project 1099 Design for Reconstruction of Tororo - Soroti road**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281503 Engineering and Design Studies and PI	0	1,499,000	1,499,000	0	1,000,000	1,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>1,499,000</i>	<i>1,499,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>1,499,000</b>	<b>1,499,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Project 1099</b>	<b>0</b>	<b>1,499,000</b>	<b>1,499,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>1,499,000</i>	<i>1,499,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>

### **Project 1100 Design for reconst of Lira - Kamudini - Gulu road**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281502 Feasibility Studies for capital works	0	1,499,000	1,499,000	0	1,000,000	1,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>1,499,000</i>	<i>1,499,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>



# Vote:113 Uganda National Roads Authority

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

## *Vote Function 0451 National Roads Maintenance & Construction*

### **Project 1100 Design for reconst of Lira - Kamudini - Gulu road**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost of Capital Purchases	0	1,499,000	1,499,000	0	1,000,000	1,000,000
<b>Total Project 1100</b>	<b>0</b>	<b>1,499,000</b>	<b>1,499,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>1,499,000</i>	<i>1,499,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>

### **Project 1104 Construct Selected Bridges (BADEA)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045174 Major Bridges</i>						
231003 Roads and Bridges	13,000,000	13,590,000	26,590,000	34,296,000	5,500,000	39,796,000
281504 Monitoring, Supervision and Appraisal	1,000,000	1,400,000	2,400,000	2,000,000	1,000,000	3,000,000
Total Cost of Output 045174:	14,000,000	14,990,000	28,990,000	36,296,000	6,500,000	42,796,000
Total Cost of Capital Purchases	14,000,000	14,990,000	28,990,000	36,296,000	6,500,000	42,796,000
<b>Total Project 1104</b>	<b>14,000,000</b>	<b>14,990,000</b>	<b>28,990,000</b>	<b>36,296,000</b>	<b>6,500,000</b>	<b>42,796,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>14,000,000</i>	<i>14,990,000</i>	<i>28,990,000</i>	<i>36,296,000</i>	<i>6,500,000</i>	<i>42,796,000</i>

### **Project 1105 Road Sector Institu. Capacity Dev. Proj.**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045101 Monitoring and Capacity Building Support</i>						
225001 Consultancy Services- Short-term	1,760,000	4,000,000	5,760,000	5,154,200	1,000,000	6,154,200
Total Cost of Output 045101:	1,760,000	4,000,000	5,760,000	5,154,200	1,000,000	6,154,200
<i>Output:045102 UNRA Support Services</i>						
225002 Consultancy Services- Long-term	0	2,200,000	2,200,000	0	3,000,000	3,000,000
Total Cost of Output 045102:	0	2,200,000	2,200,000	0	3,000,000	3,000,000
Total Cost of Outputs Provided	1,760,000	6,200,000	7,960,000	5,154,200	4,000,000	9,154,200
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045172 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total Cost of Output 045172:	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<i>Output:045176 Purchase of Office and ICT Equipment, including Software</i>						
312206 Gross Tax	0	0	0	4,000,000	0	4,000,000
Total Cost of Output 045176:	0	0	0	4,000,000	0	4,000,000
<i>Output:045177 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	8,000,000	0	8,000,000	30,000,000	0	30,000,000
Total Cost of Output 045177:	8,000,000	0	8,000,000	30,000,000	0	30,000,000
<i>Output:045181 National Road Construction/Rehabilitation (Other)</i>						
312206 Gross Tax	1,000,000	0	1,000,000	0	0	0
Total Cost of Output 045181:	1,000,000	0	1,000,000	0	0	0
Total Cost of Capital Purchases	12,000,000	0	12,000,000	37,000,000	0	37,000,000
<b>Total Project 1105</b>	<b>13,760,000</b>	<b>6,200,000</b>	<b>19,960,000</b>	<b>42,154,200</b>	<b>4,000,000</b>	<b>46,154,200</b>
<i>Total Excluding Taxes and Arrears</i>	<i>12,760,000</i>	<i>6,200,000</i>	<i>18,960,000</i>	<i>38,154,200</i>	<i>4,000,000</i>	<i>42,154,200</i>

### **Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	2,000,000	0	2,000,000	15,000,000	0	15,000,000
Total Cost of Output 045171:	2,000,000	0	2,000,000	15,000,000	0	15,000,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	2,500,000	47,320,000	49,820,000	9,000,000	118,000,000	127,000,000
281504 Monitoring, Supervision and Appraisal	500,000	2,000,000	2,500,000	1,000,000	2,000,000	3,000,000
Total Cost of Output 045180:	3,000,000	49,320,000	52,320,000	10,000,000	120,000,000	130,000,000
Total Cost of Capital Purchases	5,000,000	49,320,000	54,320,000	25,000,000	120,000,000	145,000,000
<b>Total Project 1158</b>	<b>5,000,000</b>	<b>49,320,000</b>	<b>54,320,000</b>	<b>25,000,000</b>	<b>120,000,000</b>	<b>145,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>5,000,000</i>	<i>49,320,000</i>	<i>54,320,000</i>	<i>25,000,000</i>	<i>120,000,000</i>	<i>145,000,000</i>



# Vote:113 Uganda National Roads Authority

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

## *Vote Function 0451 National Roads Maintenance & Construction*

### **Project 1175 Kayunga-Galiraya (111Km)**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281503 Engineering and Design Studies and PI		0	1,499,000	1,499,000	0	1,000,000	1,000,000
<i>Total Cost of Output 045180:</i>		0	1,499,000	1,499,000	0	1,000,000	1,000,000
<b>Total Cost of Capital Purchases</b>		0	1,499,000	1,499,000	0	1,000,000	1,000,000
<b>Total Project 1175</b>		0	1,499,000	1,499,000	0	1,000,000	1,000,000
<i>Total Excluding Taxes and Arrears</i>		0	1,499,000	1,499,000	0	1,000,000	1,000,000

### **Project 1176 Hoima-Wanseko Road (83Km)**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281503 Engineering and Design Studies and PI		0	1,499,000	1,499,000	0	470,000	470,000
<i>Total Cost of Output 045180:</i>		0	1,499,000	1,499,000	0	470,000	470,000
<b>Total Cost of Capital Purchases</b>		0	1,499,000	1,499,000	0	470,000	470,000
<b>Total Project 1176</b>		0	1,499,000	1,499,000	0	470,000	470,000
<i>Total Excluding Taxes and Arrears</i>		0	1,499,000	1,499,000	0	470,000	470,000

### **Project 1180 Kampala Entebbe Express Highway**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>							
281503 Engineering and Design Studies and PI	40,000,000		0	40,000,000	0	0	0
311101 Land		0	0	0	60,000,000	0	60,000,000
<i>Total Cost of Output 045171:</i>	40,000,000		0	40,000,000	60,000,000	0	60,000,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
231003 Roads and Bridges	44,000,000	150,797,381		194,797,381	29,000,000	107,366,965	136,366,965
281504 Monitoring, Supervision and Appraisal	1,000,000	1,000,000		2,000,000	1,000,000	2,633,035	3,633,035
<i>Total Cost of Output 045180:</i>	45,000,000	151,797,381		196,797,381	30,000,000	110,000,000	140,000,000
<b>Total Cost of Capital Purchases</b>	85,000,000	151,797,381		236,797,381	90,000,000	110,000,000	200,000,000
<b>Total Project 1180</b>	85,000,000	151,797,381		236,797,381	90,000,000	110,000,000	200,000,000
<i>Total Excluding Taxes and Arrears</i>	85,000,000	151,797,381		236,797,381	90,000,000	110,000,000	200,000,000

### **Project 1274 Musita-Lumino-Busia/Majanji Road**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>							
311101 Land		0	0	0	5,000,000	0	5,000,000
<i>Total Cost of Output 045171:</i>		0	0	0	5,000,000	0	5,000,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
231003 Roads and Bridges		0	0	0	48,000,000	0	48,000,000
281504 Monitoring, Supervision and Appraisal		0	0	0	2,000,000	0	2,000,000
<i>Total Cost of Output 045180:</i>		0	0	0	50,000,000	0	50,000,000
<b>Total Cost of Capital Purchases</b>		0	0	0	55,000,000	0	55,000,000
<b>Total Project 1274</b>		0	0	0	55,000,000	0	55,000,000
<i>Total Excluding Taxes and Arrears</i>		0	0	0	55,000,000	0	55,000,000

### **Project 1275 Olwiyo-Gulu-Kitgum Road**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>							
311101 Land		0	0	0	10,000,000	0	10,000,000
<i>Total Cost of Output 045171:</i>		0	0	0	10,000,000	0	10,000,000
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
231003 Roads and Bridges		0	0	0	57,000,000	0	57,000,000
281504 Monitoring, Supervision and Appraisal		0	0	0	3,000,000	0	3,000,000
<i>Total Cost of Output 045180:</i>		0	0	0	60,000,000	0	60,000,000
<b>Total Project 1275</b>		0	0	0	60,000,000	0	60,000,000



# Vote:113 Uganda National Roads Authority

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

## *Vote Function 0451 National Roads Maintenance & Construction*

### **Project 1275 Olwiyo-Gulu-Kitgum Road**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000,000</b>	<b>0</b>	<b>70,000,000</b>
<b>Total Project 1275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000,000</b>	<b>0</b>	<b>70,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>70,000,000</i>	<i>0</i>	<i>70,000,000</i>

### **Project 1276 Mubende-Kakumiro-Kagadi Road**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	0	0	0	3,000,000	0	3,000,000
<b>Total Cost of Output 045171:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	0	0	0	20,000,000	0	20,000,000
281504 Monitoring, Supervision and Appraisal	0	0	0	2,000,000	0	2,000,000
<b>Total Cost of Output 045180:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>22,000,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000,000</b>	<b>0</b>	<b>25,000,000</b>
<b>Total Project 1276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000,000</b>	<b>0</b>	<b>25,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,000,000</i>	<i>0</i>	<i>25,000,000</i>

### **Project 1277 Kampala Northern Bypass Phase 2**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	0	0	0	40,000,000	0	40,000,000
<b>Total Cost of Output 045171:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
231003 Roads and Bridges	0	0	0	0	53,000,000	53,000,000
281504 Monitoring, Supervision and Appraisal	0	0	0	0	2,000,000	2,000,000
<b>Total Cost of Output 045180:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000,000</b>	<b>55,000,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>	<b>55,000,000</b>	<b>95,000,000</b>
<b>Total Project 1277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>	<b>55,000,000</b>	<b>95,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000,000</i>	<i>55,000,000</i>	<i>95,000,000</i>

### **Project 1278 Kampala-Jinja Expressway**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281503 Engineering and Design Studies and Pl	0	0	0	5,000,000	0	5,000,000
<b>Total Cost of Output 045180:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Total Project 1278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>

### **Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281503 Engineering and Design Studies and Pl	0	0	0	1,000,000	0	1,000,000
<b>Total Cost of Output 045180:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Project 1279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>

### **Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						



# Vote:113 Uganda National Roads Authority

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

## *Vote Function 0451 National Roads Maintenance & Construction*

### **Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
281503 Engineering and Design Studies and PI	0	0	0	500,000	0	500,000
<i>Total Cost of Output 045180:</i>	0	0	0	500,000	0	500,000
<b>Total Cost of Capital Purchases</b>	0	0	0	500,000	0	500,000
<b>Total Project 1280</b>	0	0	0	500,000	0	500,000
<i>Total Excluding Taxes and Arrears</i>	0	0	0	500,000	0	500,000

### **Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281503 Engineering and Design Studies and PI	0	0	0	1,500,000	0	1,500,000
<i>Total Cost of Output 045180:</i>	0	0	0	1,500,000	0	1,500,000
<b>Total Cost of Capital Purchases</b>	0	0	0	1,500,000	0	1,500,000
<b>Total Project 1281</b>	0	0	0	1,500,000	0	1,500,000
<i>Total Excluding Taxes and Arrears</i>	0	0	0	1,500,000	0	1,500,000

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 51</b>	695,271,277	517,921,381	1,213,192,658	1,289,726,779	653,939,95	1,943,666,776
<i>Total Excluding Taxes and Arrears</i>	685,271,277	517,921,381	1,203,192,658	1,279,726,779	653,939,95	1,933,666,776



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# Vote:113

## Uganda National Roads Authority

Grand Total Vote 113	695,271,277	517,921,381	1,213,192,658	1,289,726,779	653,939,95	1,943,666,776
Total Excluding Taxes and Arrears	685,271,277	517,921,381	1,203,192,658	1,279,726,779	653,939,95	1,933,666,776

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# Vote:113 Uganda National Roads Authority

**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	<b>2012/13 Approved Budget</b>	<b>2013/14 Approved Estimates</b>
	<b>Total</b>	<b>Total</b>
<b>0268 Kampala Northern Bypass (17km)</b>		
407 European Development Fund (EDF)	27,790.00	0.00
<b>0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)</b>		
402 Africa Development Fund (ADF)	26,000.00	0.00
<b>0294 External Audit Services</b>		
410 International Development Association (IDA)	2,200.00	0.00
<b>0295 Upgrade Kampala -Gayaza- Ziobwe (44.3km)</b>		
410 International Development Association (IDA)	0.00	550.00
<b>0315 Reconstruct Masaka - Mbarara (154km)</b>		
407 European Development Fund (EDF)	2,280.00	0.00
<b>0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)</b>		
402 Africa Development Fund (ADF)	36,060.00	40,000.00
<b>0952 Design Masaka-Bukakata road</b>		
403 Arab Bank for Economic Development in Africa	0.00	20,000.00
<b>0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)</b>		
410 International Development Association (IDA)	0.00	1,000.00
<b>0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)</b>		
402 Africa Development Fund (ADF)	33,770.00	62,000.00
410 International Development Association (IDA)	20,000.00	22,000.00
<b>0956 National paved road maintenace backlog (200km)</b>		
406 European Union (EU)	400.00	0.00
<b>0957 Design the New Nile Bridge at Jinja</b>		
523 Japan	52,510.00	55,000.00
<b>1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)</b>		
410 International Development Association (IDA)	26,000.00	31,000.00
523 Japan	10,000.00	25,000.00
<b>1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)</b>		
410 International Development Association (IDA)	39,558.00	35,420.00
<b>1038 Design Ntungamo-Mirama Hills (37km)</b>		
549 United Kingdom	13,050.00	20,000.00
<b>1040 Design Kapchorwa-Suam road (77km)</b>		
402 Africa Development Fund (ADF)	0.00	2,000.00
<b>1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</b>		
401 Africa Development Bank (ADB)	0.00	40,000.00
<b>1056 Transport Corridor Project</b>		
407 European Development Fund (EDF)	0.00	1,000.00
<b>1099 Design for Reconstruction of Tororo - Soroti road</b>		
410 International Development Association (IDA)	1,499.40	1,000.00
<b>1100 Design for reconst of Lira - Kamudini - Gulu road</b>		
410 International Development Association (IDA)	1,499.00	1,000.00
<b>1104 Construct Selected Bridges (BADEA)</b>		
403 Arab Bank for Economic Development in Africa	13,590.00	6,500.00
406 European Union (EU)	1,400.00	0.00
<b>1105 Road Sector Institu. Capacity Dev. Proj.</b>		
407 European Development Fund (EDF)	1,500.00	1,000.00
410 International Development Association (IDA)	4,700.00	3,000.00
<b>1158 Reconstruction of Mbarara-Katuna road (155 Km)</b>		
407 European Development Fund (EDF)	49,320.00	90,000.00
408 European Investment Bank	0.00	30,000.00
<b>1175 Kayunga-Galiraya (111Km)</b>		
402 Africa Development Fund (ADF)	1,499.00	1,000.00
<b>1176 Hoima-Wanseko Road (83Km)</b>		
402 Africa Development Fund (ADF)	1,499.00	470.00
<b>1180 Kampala Entebbe Express Highway</b>		
507 China (PR)	151,797.38	110,000.00
<b>1277 Kampala Northern Bypass Phase 2</b>		
407 European Development Fund (EDF)	0.00	54,000.00
408 European Investment Bank	0.00	1,000.00
<b>Total External Project Financing For Vote 113</b>	<b>517,921.78</b>	<b>653,940.00</b>



# Vote:114 Uganda Cancer Institute

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0857 Cancer Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Management	112,478	397,402	0	509,880	278,749	425,741		704,490
02	Medical Services	1,072,851	717,600	598,500	2,388,951	1,020,517	657,201	900,000	2,577,718
Total Recurrent Budget Estimates for Vote Function:		1,185,329	1,115,002	598,500	2,898,831	1,299,266	1,082,942	900,000	3,282,208
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1120	Uganda Cancer Institute Project	3,000,000	0	0	3,000,000	4,200,000	0	0	4,200,000
Total Development Budget Estimates for Vote Function:		3,000,000	0	0	3,000,000	4,200,000	0	0	4,200,000
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0857		5,300,331	0	598,500	5,898,831	6,582,208	0	900,000	7,482,208
Total Excluding Taxes, Arrears and AIA		5,300,331	0	0	5,300,331	6,482,208	0	0	6,482,208
Total Vote 114		5,300,331	0	598,500	5,898,831	6,582,208	0	900,000	7,482,208
Total Excluding Taxes, Arrears and AIA		5,300,331	0	0	5,300,331	6,482,208	0	0	6,482,208



# Vote:114 Uganda Cancer Institute

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,300,331</b>	<b>0</b>	<b>598,500</b>	<b>2,898,831</b>	<b>2,382,208</b>	<b>0</b>	<b>900,000</b>	<b>3,282,208</b>
211101 General Staff Salaries	1,185,329	0		<b>1,185,329</b>	1,299,266	0		<b>1,299,266</b>
211103 Allowances	104,000	0	240,000	<b>344,000</b>	105,200	0	190,000	<b>295,200</b>
213001 Medical Expenses(To Employees)	6,000	0	0	<b>6,000</b>	6,000	0		<b>6,000</b>
213002 Incapacity, death benefits and funeral expenses	4,800	0	0	<b>4,800</b>	3,600	0		<b>3,600</b>
221001 Advertising and Public Relations	27,600	0	0	<b>27,600</b>	27,600	0		<b>27,600</b>
221002 Workshops and Seminars	43,600	0	0	<b>43,600</b>	29,080	0		<b>29,080</b>
221003 Staff Training	45,600	0	0	<b>45,600</b>	45,600	0		<b>45,600</b>
221006 Commissions and Related Charges	10,000	0		<b>10,000</b>	10,000	0		<b>10,000</b>
221007 Books, Periodicals and Newspapers	7,400	0	0	<b>7,400</b>	5,920	0		<b>5,920</b>
221008 Computer Supplies and IT Services	38,400	0	0	<b>38,400</b>	38,400	0		<b>38,400</b>
221009 Welfare and Entertainment	20,400	0	0	<b>20,400</b>	20,400	0		<b>20,400</b>
221010 Special Meals and Drinks	77,000	0	0	<b>77,000</b>	82,000	0		<b>82,000</b>
221011 Printing, Stationery, Photocopying and Binding	79,200	0	0	<b>79,200</b>	71,280	0	40,000	<b>111,280</b>
221012 Small Office Equipment	25,000	0	4,000	<b>29,000</b>	25,000	0	8,000	<b>33,000</b>
221014 Bank Charges and other Bank related costs	0	0		<b>0</b>	0	0	2,000	<b>2,000</b>
221016 IFMS Recurrent Costs	15,000	0	0	<b>15,000</b>	15,000	0		<b>15,000</b>
221017 Subscriptions	4,200	0	0	<b>4,200</b>	4,200	0		<b>4,200</b>
222001 Telecommunications	25,000	0	0	<b>25,000</b>	84,201	0		<b>84,201</b>
223004 Guard and Security services	13,000	0	0	<b>13,000</b>	13,000	0		<b>13,000</b>
223005 Electricity	36,000	0	0	<b>36,000</b>	36,000	0		<b>36,000</b>
223006 Water	24,000	0	0	<b>24,000</b>	39,000	0		<b>39,000</b>
223007 Other Utilities- (fuel, gas, f	9,000	0	0	<b>9,000</b>	9,000	0		<b>9,000</b>
224001 Medical and Agricultural supplies	0	0	300,000	<b>300,000</b>	0	0	400,000	<b>400,000</b>
224002 General Supply of Goods and Services	101,000	0	46,500	<b>147,500</b>	90,900	0	60,000	<b>150,900</b>
225001 Consultancy Services- Short-term	30,400	0	0	<b>30,400</b>	16,400	0	180,000	<b>196,400</b>
227001 Travel Inland	85,800	0	0	<b>85,800</b>	85,800	0		<b>85,800</b>
227002 Travel Abroad	40,400	0	0	<b>40,400</b>	36,360	0		<b>36,360</b>
227003 Carriage, Haulage, Freight and Transport Hire	12,000	0	0	<b>12,000</b>	2,000	0		<b>2,000</b>
227004 Fuel, Lubricants and Oils	72,202	0	0	<b>72,202</b>	54,001	0		<b>54,001</b>
228001 Maintenance - Civil	12,000	0	0	<b>12,000</b>	12,000	0		<b>12,000</b>
228002 Maintenance - Vehicles	68,000	0	0	<b>68,000</b>	48,000	0		<b>48,000</b>
228003 Maintenance Machinery, Equipment and Furniture	66,000	0	8,000	<b>74,000</b>	46,000	0	20,000	<b>66,000</b>
228004 Maintenance Other	12,000	0	0	<b>12,000</b>	21,000	0		<b>21,000</b>
<b>Investment (Capital Purchases)</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>
231001 Non-Residential Buildings	2,770,000	0		<b>2,770,000</b>	4,100,000	0		<b>4,100,000</b>
231005 Machinery and Equipment	110,000	0		<b>110,000</b>	0	0		<b>0</b>
281503 Engineering and Design Studies and Plans for Capita	110,000	0		<b>110,000</b>	0	0		<b>0</b>
281504 Monitoring, Supervision and Appraisal of Capital W	10,000	0	0	<b>10,000</b>	0	0		<b>0</b>
312206 Gross Tax	0	0		<b>0</b>	100,000	0	0	<b>100,000</b>
<b>Grand Total Vote 114</b>	<b>5,300,331</b>	<b>0</b>	<b>598,500</b>	<b>5,898,831</b>	<b>6,582,208</b>	<b>0</b>	<b>900,000</b>	<b>7,482,208</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,300,331</i>	<i>0</i>	<i>0</i>	<i>5,300,331</i>	<i>6,482,208</i>	<i>0</i>	<i>0</i>	<i>6,482,208</i>



# Vote:114 Uganda Cancer Institute

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

## *Vote Function 0857 Cancer Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Management**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b><i>Output:085704 Cancer Institute Support Services</i></b>									
211101 General Staff Salaries		112,478	0	0	<b>112,478</b>	278,749	0	0	<b>278,749</b>
211103 Allowances		0	13,200	0	<b>13,200</b>	0	14,400	0	<b>14,400</b>
213001 Medical Expenses(To Employees)		0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
213002 Incapacity, death benefits and funeral e		0	4,800	0	<b>4,800</b>	0	3,600	0	<b>3,600</b>
221001 Advertising and Public Relations		0	10,800	0	<b>10,800</b>	0	10,800	0	<b>10,800</b>
221002 Workshops and Seminars		0	9,600	0	<b>9,600</b>	0	1,080	0	<b>1,080</b>
221003 Staff Training		0	12,000	0	<b>12,000</b>	0	12,000	0	<b>12,000</b>
221006 Commissions and Related Charges		0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
221007 Books, Periodicals and Newspapers		0	4,200	0	<b>4,200</b>	0	2,720	0	<b>2,720</b>
221008 Computer Supplies and IT Services		0	24,000	0	<b>24,000</b>	0	24,000	0	<b>24,000</b>
221009 Welfare and Entertainment		0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
221011 Printing, Stationery, Photocopying and		0	12,000	0	<b>12,000</b>	0	9,080	0	<b>9,080</b>
221012 Small Office Equipment		0	17,000	0	<b>17,000</b>	0	17,000	0	<b>17,000</b>
221016 IFMS Recurrent Costs		0	15,000	0	<b>15,000</b>	0	15,000	0	<b>15,000</b>
221017 Subscriptions		0	4,200	0	<b>4,200</b>	0	4,200	0	<b>4,200</b>
222001 Telecommunications		0	25,000	0	<b>25,000</b>	0	84,201	0	<b>84,201</b>
223004 Guard and Security services		0	13,000	0	<b>13,000</b>	0	13,000	0	<b>13,000</b>
223005 Electricity		0	36,000	0	<b>36,000</b>	0	36,000	0	<b>36,000</b>
223006 Water		0	24,000	0	<b>24,000</b>	0	39,000	0	<b>39,000</b>
223007 Other Utilities- (fuel, gas, f		0	9,000	0	<b>9,000</b>	0	9,000	0	<b>9,000</b>
224002 General Supply of Goods and Services		0	20,000	0	<b>20,000</b>	0	9,900	0	<b>9,900</b>
225001 Consultancy Services- Short-term		0	11,000	0	<b>11,000</b>	0	6,400	0	<b>6,400</b>
227001 Travel Inland		0	15,000	0	<b>15,000</b>	0	15,000	0	<b>15,000</b>
227002 Travel Abroad		0	8,400	0	<b>8,400</b>	0	4,360	0	<b>4,360</b>
227003 Carriage, Haulage, Freight and Transpo		0	12,000	0	<b>12,000</b>	0	2,000	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils		0	9,202	0	<b>9,202</b>	0	6,000	0	<b>6,000</b>
228001 Maintenance - Civil		0	12,000	0	<b>12,000</b>	0	12,000	0	<b>12,000</b>
228002 Maintenance - Vehicles		0	24,000	0	<b>24,000</b>	0	14,000	0	<b>14,000</b>
228003 Maintenance Machinery, Equipment an		0	18,000	0	<b>18,000</b>	0	18,000	0	<b>18,000</b>
228004 Maintenance Other		0	12,000	0	<b>12,000</b>	0	21,000	0	<b>21,000</b>
<b><i>Total Cost of Output 085704:</i></b>		<b>112,478</b>	<b>397,402</b>	<b>0</b>	<b>509,880</b>	<b>278,749</b>	<b>425,741</b>		<b>704,490</b>
<b>Total Cost of Outputs Provided</b>		<b>112,478</b>	<b>397,402</b>	<b>0</b>	<b>509,880</b>	<b>278,749</b>	<b>425,741</b>		<b>704,490</b>
<b>Total Programme 01</b>		<b>112,478</b>	<b>397,402</b>	<b>0</b>	<b>509,880</b>	<b>278,749</b>	<b>425,741</b>		<b>704,490</b>
<i>Total Excluding Arrears and AIA</i>		<i>112,478</i>	<i>397,402</i>	<i>0</i>	<i>509,880</i>	<i>278,749</i>	<i>425,741</i>	<i>0</i>	<i>704,490</i>

#### **Programme 02 Medical Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b><i>Output:085701 Cancer Research</i></b>									
211101 General Staff Salaries		280,734	0	0	<b>280,734</b>	228,401	0	0	<b>228,401</b>
211103 Allowances		0	25,200	0	<b>25,200</b>	0	25,200	0	<b>25,200</b>
221002 Workshops and Seminars		0	18,000	0	<b>18,000</b>	0	12,000	0	<b>12,000</b>
221003 Staff Training		0	10,800	0	<b>10,800</b>	0	10,800	0	<b>10,800</b>
221008 Computer Supplies and IT Services		0	7,200	0	<b>7,200</b>	0	7,200	0	<b>7,200</b>
221009 Welfare and Entertainment		0	14,400	0	<b>14,400</b>	0	14,400	0	<b>14,400</b>
221011 Printing, Stationery, Photocopying and		0	28,000	0	<b>28,000</b>	0	28,000	0	<b>28,000</b>
224002 General Supply of Goods and Services		0	36,000	0	<b>36,000</b>	0	36,000	0	<b>36,000</b>
225001 Consultancy Services- Short-term		0	19,400	0	<b>19,400</b>	0	10,000	0	<b>10,000</b>
227001 Travel Inland		0	10,800	0	<b>10,800</b>	0	10,800	0	<b>10,800</b>
227004 Fuel, Lubricants and Oils		0	6,800	0	<b>6,800</b>	0	6,801	0	<b>6,801</b>
<b><i>Total Cost of Output 085701:</i></b>		<b>280,734</b>	<b>176,600</b>	<b>0</b>	<b>457,334</b>	<b>228,401</b>	<b>161,201</b>		<b>389,602</b>
<b><i>Output:085702 Cancer Care Services</i></b>									
211101 General Staff Salaries		540,785	0	0	<b>540,785</b>	540,785	0	0	<b>540,785</b>



# Vote:114 Uganda Cancer Institute

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

## *Vote Function 0857 Cancer Services*

### **Programme 02 Medical Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211103 Allowances	0	32,000	240,000	272,000	0	32,000	190,000	222,000
221001 Advertising and Public Relations	0	9,600	0	9,600	0	9,600	0	9,600
221002 Workshops and Seminars	0	8,000	0	8,000	0	8,000	0	8,000
221003 Staff Training	0	12,000	0	12,000	0	12,000	0	12,000
221007 Books, Periodicals and Newspapers	0	3,200	0	3,200	0	3,200	0	3,200
221008 Computer Supplies and IT Services	0	7,200	0	7,200	0	7,200	0	7,200
221010 Special Meals and Drinks	0	77,000	0	77,000	0	82,000	0	82,000
221011 Printing, Stationery, Photocopying and	0	22,400	0	22,400	0	17,400	40,000	57,400
221012 Small Office Equipment	0	8,000	4,000	12,000	0	8,000	8,000	16,000
221014 Bank Charges and other Bank related c	0	0	0	0	0	0	2,000	2,000
224001 Medical and Agricultural supplies	0	0	300,000	300,000	0	0	400,000	400,000
224002 General Supply of Goods and Services	0	15,000	46,500	61,500	0	15,000	60,000	75,000
225001 Consultancy Services- Short-term	0	0	0	0	0	0	180,000	180,000
227001 Travel Inland	0	24,000	0	24,000	0	24,000	0	24,000
227002 Travel Abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	38,000	0	38,000	0	23,000	0	23,000
228002 Maintenance - Vehicles	0	32,000	0	32,000	0	22,000	0	22,000
228003 Maintenance Machinery, Equipment an	0	48,000	8,000	56,000	0	28,000	20,000	48,000
<b>Total Cost of Output 085702:</b>	<b>540,785</b>	<b>356,400</b>	<b>598,500</b>	<b>1,495,685</b>	<b>540,785</b>	<b>311,400</b>	<b>900,000</b>	<b>1,752,185</b>

### *Output:085703 Cancer Outreach Service*

211101 General Staff Salaries	251,331	0	0	251,331	251,331	0	0	251,331
211103 Allowances	0	33,600	0	33,600	0	33,600	0	33,600
221001 Advertising and Public Relations	0	7,200	0	7,200	0	7,200	0	7,200
221002 Workshops and Seminars	0	8,000	0	8,000	0	8,000	0	8,000
221003 Staff Training	0	10,800	0	10,800	0	10,800	0	10,800
221011 Printing, Stationery, Photocopying and	0	16,800	0	16,800	0	16,800	0	16,800
224002 General Supply of Goods and Services	0	30,000	0	30,000	0	30,000	0	30,000
227001 Travel Inland	0	36,000	0	36,000	0	36,000	0	36,000
227002 Travel Abroad	0	12,000	0	12,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	18,200	0	18,200	0	18,200	0	18,200
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	12,000	0	12,000
<b>Total Cost of Output 085703:</b>	<b>251,331</b>	<b>184,600</b>	<b>0</b>	<b>435,931</b>	<b>251,331</b>	<b>184,600</b>		<b>435,931</b>
<b>Total Cost of Outputs Provided</b>	<b>1,072,851</b>	<b>717,600</b>	<b>598,500</b>	<b>2,388,951</b>	<b>1,020,517</b>	<b>657,201</b>	<b>900,000</b>	<b>2,577,718</b>
<b>Total Programme 02</b>	<b>1,072,851</b>	<b>717,600</b>	<b>598,500</b>	<b>2,388,951</b>	<b>1,020,517</b>	<b>657,201</b>	<b>900,000</b>	<b>2,577,718</b>
<i>Total Excluding Arrears and AIA</i>	<i>1,072,851</i>	<i>717,600</i>	<i>0</i>	<i>1,790,451</i>	<i>1,020,517</i>	<i>657,201</i>	<i>0</i>	<i>1,677,718</i>

## *Development Budget Estimates*

### **Project 1120 Uganda Cancer Institute Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085772 Government Buildings and Administrative Infrastructure</i>								
231001 Non-Residential Buildings	2,770,000	0	0	2,770,000	4,100,000	0	0	4,100,000
281503 Engineering and Design Studies and Pl	110,000	0	0	110,000	0	0	0	0
281504 Monitoring, Supervision and Appraisal	10,000	0	0	10,000	0	0	0	0
<b>Total Cost of Output 085772:</b>	<b>2,890,000</b>	<b>0</b>	<b>0</b>	<b>2,890,000</b>	<b>4,100,000</b>	<b>0</b>		<b>4,100,000</b>
<i>Output:085777 Purchase of Specialised Machinery &amp; Equipment</i>								
231005 Machinery and Equipment	110,000	0	0	110,000	0	0	0	0
312206 Gross Tax	0	0	0	0	100,000	0	0	100,000
<b>Total Cost of Output 085777:</b>	<b>110,000</b>	<b>0</b>		<b>110,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Capital Purchases</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>
<b>Total Project 1120</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>4,100,000</i>	<i>0</i>	<i>0</i>	<i>4,100,000</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total



# Vote:114 Uganda Cancer Institute

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

## *Vote Function 0857 Cancer Services*

<b>Total Vote Function 57</b>	<b>5,300,331</b>	<b>0</b>	<b>598,500</b>	<b>5,898,831</b>	<b>6,582,208</b>	<b>900,000</b>	<b>7,482,208</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,300,331</i>	<i>0</i>	<i>0</i>	<i>5,300,331</i>	<i>6,482,208</i>	<i>0</i>	<i>6,482,208</i>
<b>Grand Total Vote 114</b>	<b>5,300,331</b>	<b>0</b>	<b>598,500</b>	<b>5,898,831</b>	<b>6,582,208</b>	<b>900,000</b>	<b>7,482,208</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,300,331</i>	<i>0</i>	<i>0</i>	<i>5,300,331</i>	<i>6,482,208</i>	<i>0</i>	<i>6,482,208</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:115 Uganda Heart Institute

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0858 Heart Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Management	228,308	200,000	73,000	501,308	273,111	297,740	1,197,500	1,768,351
02	Medical Services	891,776	339,600	587,000	1,818,376	891,776	1,136,160	1,620,000	3,647,936
03	Internal Audit	0	0		0	0	12,260	2,500	14,760
Total Recurrent Budget Estimates for Vote Function:		1,120,084	539,600	660,000	2,319,684	1,164,887	1,446,160	2,820,000	5,431,047
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1121	Uganda Heart Institute Project	2,100,000	0	23,000	2,123,000	2,500,000	0	30,000	2,530,000
Total Development Budget Estimates for Vote Function:		2,100,000	0	23,000	2,123,000	2,500,000	0	30,000	2,530,000
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0858		3,759,684	0	683,000	4,442,684	5,111,047	0	2,850,000	7,961,047
Total Excluding Taxes, Arrears and AIA		3,159,684	0	0	3,159,684	5,111,047	0	0	5,111,047
Total Vote 115		3,759,684	0	683,000	4,442,684	5,111,047	0	2,850,000	7,961,047
Total Excluding Taxes, Arrears and AIA		3,159,684	0	0	3,159,684	5,111,047	0	0	5,111,047



# Vote:115 Uganda Heart Institute

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>1,659,684</b>	<b>0</b>	<b>660,000</b>	<b>2,319,684</b>	<b>2,611,047</b>	<b>0</b>	<b>2,820,000</b>	<b>5,431,047</b>
211101 General Staff Salaries	1,120,084	0		<b>1,120,084</b>	1,164,887	0	0	<b>1,164,887</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	280,000	<b>280,000</b>	0	0	1,000,000	<b>1,000,000</b>
211103 Allowances	109,970	0	40,000	<b>149,970</b>	39,460	0	30,000	<b>69,460</b>
212101 Social Security Contributions (NSSF)	0	0		<b>0</b>	0	0	30,000	<b>30,000</b>
213001 Medical Expenses(To Employees)	0	0		<b>0</b>	26,000	0	5,000	<b>31,000</b>
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	<b>10,000</b>	12,000	0	5,000	<b>17,000</b>
221001 Advertising and Public Relations	0	0		<b>0</b>	0	0	10,000	<b>10,000</b>
221002 Workshops and Seminars	30,000	0	0	<b>30,000</b>	35,000	0	30,000	<b>65,000</b>
221003 Staff Training	136,530	0	0	<b>136,530</b>	10,000	0	50,000	<b>60,000</b>
221004 Recruitment Expenses	0	0		<b>0</b>	0	0	5,000	<b>5,000</b>
221007 Books, Periodicals and Newspapers	4,000	0	0	<b>4,000</b>	20,000	0	10,000	<b>30,000</b>
221008 Computer Supplies and IT Services	4,000	0		<b>4,000</b>	0	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	29,070	0	0	<b>29,070</b>	30,400	0	35,000	<b>65,400</b>
221010 Special Meals and Drinks	10,000	0		<b>10,000</b>	0	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	61,030	0	17,000	<b>78,030</b>	25,000	0	50,000	<b>75,000</b>
221012 Small Office Equipment	9,000	0	33,000	<b>42,000</b>	7,740	0	10,000	<b>17,740</b>
221014 Bank Charges and other Bank related costs	0	0	5,000	<b>5,000</b>	0	0	5,000	<b>5,000</b>
221016 IFMS Recurrent Costs	0	0		<b>0</b>	10,000	0	30,000	<b>40,000</b>
222001 Telecommunications	0	0		<b>0</b>	0	0	84,000	<b>84,000</b>
222002 Postage and Courier	0	0		<b>0</b>	0	0	10,000	<b>10,000</b>
223004 Guard and Security services	0	0		<b>0</b>	0	0	10,000	<b>10,000</b>
223005 Electricity	0	0		<b>0</b>	30,000	0	60,000	<b>90,000</b>
223007 Other Utilities- (fuel, gas, f	0	0	10,000	<b>10,000</b>	0	0	10,000	<b>10,000</b>
224001 Medical and Agricultural supplies	0	0	60,000	<b>60,000</b>	0	0	300,000	<b>300,000</b>
224002 General Supply of Goods and Services	0	0		<b>0</b>	0	0	50,000	<b>50,000</b>
225001 Consultancy Services- Short-term	0	0	200,000	<b>200,000</b>	20,000	0	800,000	<b>820,000</b>
227001 Travel Inland	28,000	0	5,000	<b>33,000</b>	10,400	0	14,000	<b>24,400</b>
227002 Travel Abroad	30,000	0	0	<b>30,000</b>	20,000	0	10,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	35,000	0	10,000	<b>45,000</b>	54,000	0	92,000	<b>146,000</b>
228001 Maintenance - Civil	0	0		<b>0</b>	20,000	0	0	<b>20,000</b>
228002 Maintenance - Vehicles	20,000	0	0	<b>20,000</b>	35,000	0	10,000	<b>45,000</b>
228003 Maintenance Machinery, Equipment and Furniture	20,000	0	0	<b>20,000</b>	36,160	0	10,000	<b>46,160</b>
228004 Maintenance Other	3,000	0	0	<b>3,000</b>	5,000	0	5,000	<b>10,000</b>
263106 Other Current grants(current)	0	0		<b>0</b>	666,667	0	0	<b>666,667</b>
321440 Other Grants	0	0		<b>0</b>	333,333	0	0	<b>333,333</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>2,100,000</b>	<b>0</b>	<b>23,000</b>	<b>2,123,000</b>	<b>2,500,000</b>	<b>0</b>	<b>30,000</b>	<b>2,530,000</b>
231001 Non-Residential Buildings	195,000	0	0	<b>195,000</b>	0	0		<b>0</b>
231004 Transport Equipment	800,000	0	0	<b>800,000</b>	0	0		<b>0</b>
231005 Machinery and Equipment	455,000	0	23,000	<b>478,000</b>	2,269,600	0	30,000	<b>2,299,600</b>
231006 Furniture and Fixtures	50,000	0		<b>50,000</b>	30,400	0	0	<b>30,400</b>
231007 Other Structures	0	0		<b>0</b>	200,000	0	0	<b>200,000</b>
312206 Gross Tax	600,000	0	0	<b>600,000</b>	0	0		<b>0</b>
<b>Grand Total Vote 115</b>	<b>3,759,684</b>	<b>0</b>	<b>683,000</b>	<b>4,442,684</b>	<b>5,111,047</b>	<b>0</b>	<b>2,850,000</b>	<b>7,961,047</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,159,684</i>	<i>0</i>	<i>0</i>	<i>3,159,684</i>	<i>5,111,047</i>	<i>0</i>	<i>0</i>	<i>5,111,047</i>



# Vote:115 Uganda Heart Institute

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

## *Vote Function 0858 Heart Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Management**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b><i>Output:085804 Heart Institute Support Services</i></b>									
211101 General Staff Salaries		228,308	0	0	<b>228,308</b>	273,111	0	0	<b>273,111</b>
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	<b>0</b>	0	0	600,000	<b>600,000</b>
211103 Allowances		0	40,000	20,000	<b>60,000</b>	0	14,600	13,500	<b>28,100</b>
212101 Social Security Contributions (NSSF)		0	0	0	<b>0</b>	0	0	30,000	<b>30,000</b>
213001 Medical Expenses(To Employees)		0	0	0	<b>0</b>	0	25,000	5,000	<b>30,000</b>
213002 Incapacity, death benefits and funeral e		0	10,000	0	<b>10,000</b>	0	12,000	5,000	<b>17,000</b>
221001 Advertising and Public Relations		0	0	0	<b>0</b>	0	0	10,000	<b>10,000</b>
221002 Workshops and Seminars		0	20,000	0	<b>20,000</b>	0	20,000	30,000	<b>50,000</b>
221003 Staff Training		0	20,000	0	<b>20,000</b>	0	0	50,000	<b>50,000</b>
221004 Recruitment Expenses		0	0	0	<b>0</b>	0	0	5,000	<b>5,000</b>
221007 Books, Periodicals and Newspapers		0	4,000	0	<b>4,000</b>	0	20,000	10,000	<b>30,000</b>
221008 Computer Supplies and IT Services		0	4,000	0	<b>4,000</b>	0	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment		0	20,000	0	<b>20,000</b>	0	30,400	20,000	<b>50,400</b>
221010 Special Meals and Drinks		0	10,000	0	<b>10,000</b>	0	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and		0	30,000	0	<b>30,000</b>	0	19,000	29,000	<b>48,000</b>
221012 Small Office Equipment		0	4,000	33,000	<b>37,000</b>	0	7,740	10,000	<b>17,740</b>
221014 Bank Charges and other Bank related c		0	0	5,000	<b>5,000</b>	0	0	5,000	<b>5,000</b>
221016 IFMS Recurrent Costs		0	0	0	<b>0</b>	0	10,000	30,000	<b>40,000</b>
222001 Telecommunications		0	0	0	<b>0</b>	0	0	84,000	<b>84,000</b>
222002 Postage and Courier		0	0	0	<b>0</b>	0	0	10,000	<b>10,000</b>
223004 Guard and Security services		0	0	0	<b>0</b>	0	0	10,000	<b>10,000</b>
223005 Electricity		0	0	0	<b>0</b>	0	30,000	60,000	<b>90,000</b>
223007 Other Utilities- (fuel, gas, f		0	0	10,000	<b>10,000</b>	0	0	10,000	<b>10,000</b>
227001 Travel Inland		0	8,000	5,000	<b>13,000</b>	0	5,000	14,000	<b>19,000</b>
227002 Travel Abroad		0	20,000	0	<b>20,000</b>	0	20,000	10,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils		0	10,000	0	<b>10,000</b>	0	34,000	92,000	<b>126,000</b>
228001 Maintenance - Civil		0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
228002 Maintenance - Vehicles		0	0	0	<b>0</b>	0	25,000	10,000	<b>35,000</b>
228003 Maintenance Machinery, Equipment an		0	0	0	<b>0</b>	0	0	10,000	<b>10,000</b>
228004 Maintenance Other		0	0	0	<b>0</b>	0	5,000	5,000	<b>10,000</b>
<b><i>Total Cost of Output 085804:</i></b>		<b>228,308</b>	<b>200,000</b>	<b>73,000</b>	<b>501,308</b>	<b>273,111</b>	<b>297,740</b>	<b>1,197,500</b>	<b>1,768,351</b>
<b>Total Cost of Outputs Provided</b>		<b>228,308</b>	<b>200,000</b>	<b>73,000</b>	<b>501,308</b>	<b>273,111</b>	<b>297,740</b>	<b>1,197,500</b>	<b>1,768,351</b>
<b>Total Programme 01</b>		<b>228,308</b>	<b>200,000</b>	<b>73,000</b>	<b>501,308</b>	<b>273,111</b>	<b>297,740</b>	<b>1,197,500</b>	<b>1,768,351</b>
<i>Total Excluding Arrears and AIA</i>		<i>228,308</i>	<i>200,000</i>	<i>0</i>	<i>428,308</i>	<i>273,111</i>	<i>297,740</i>	<i>0</i>	<i>570,851</i>

#### **Programme 02 Medical Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b><i>Output:085801 Heart Research</i></b>									
211101 General Staff Salaries		0	0	0	<b>0</b>	891,776	0	0	<b>891,776</b>
211103 Allowances		0	14,000	0	<b>14,000</b>	0	10,000	7,500	<b>17,500</b>
221002 Workshops and Seminars		0	10,000	0	<b>10,000</b>	0	15,000	0	<b>15,000</b>
221009 Welfare and Entertainment		0	0	0	<b>0</b>	0	0	7,500	<b>7,500</b>
221011 Printing, Stationery, Photocopying and		0	10,000	17,000	<b>27,000</b>	0	5,000	10,000	<b>15,000</b>
221012 Small Office Equipment		0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short-term		0	0	0	<b>0</b>	0	20,000	800,000	<b>820,000</b>
227002 Travel Abroad		0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	5,000	10,000	<b>15,000</b>	0	0	0	<b>0</b>
<b><i>Total Cost of Output 085801:</i></b>		<b>0</b>	<b>54,000</b>	<b>27,000</b>	<b>81,000</b>	<b>891,776</b>	<b>50,000</b>	<b>825,000</b>	<b>1,766,776</b>
<b><i>Output:085802 Heart Care Services</i></b>									
211101 General Staff Salaries		891,776	0	0	<b>891,776</b>	0	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	280,000	<b>280,000</b>	0	0	400,000	<b>400,000</b>
211103 Allowances		0	47,400	20,000	<b>67,400</b>	0	0	7,500	<b>7,500</b>



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
221003 Staff Training	0	106,530	0	<b>106,530</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	9,070	0	<b>9,070</b>	0	0	7,500	<b>7,500</b>
221010 Special Meals and Drinks	0	0	0	<b>0</b>	0	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and	0	21,030	0	<b>21,030</b>	0	0	10,000	<b>10,000</b>
224001 Medical and Agricultural supplies	0	0	60,000	<b>60,000</b>	0	0	300,000	<b>300,000</b>
224002 General Supply of Goods and Services	0	0	0	<b>0</b>	0	0	50,000	<b>50,000</b>
225001 Consultancy Services- Short-term	0	0	200,000	<b>200,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an	0	20,000	0	<b>20,000</b>	0	36,160	0	<b>36,160</b>
228004 Maintenance Other	0	3,000	0	<b>3,000</b>	0	0	0	<b>0</b>
263106 Other Current grants(current)	0	0	0	<b>0</b>	0	666,667	0	<b>666,667</b>
321440 Other Grants	0	0	0	<b>0</b>	0	333,333	0	<b>333,333</b>
<b>Total Cost of Output 085802:</b>	<b>891,776</b>	<b>227,030</b>	<b>560,000</b>	<b>1,678,806</b>	<b>0</b>	<b>1,036,160</b>	<b>795,000</b>	<b>1,831,160</b>

#### *Output:085803 Heart Outreach Services*

211103 Allowances	0	8,570	0	<b>8,570</b>	0	10,000	0	<b>10,000</b>
221003 Staff Training	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
227001 Travel Inland	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	20,000	0	<b>20,000</b>
228002 Maintenance - Vehicles	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
<b>Total Cost of Output 085803:</b>	<b>0</b>	<b>58,570</b>	<b>0</b>	<b>58,570</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

<b>Total Cost of Outputs Provided</b>	<b>891,776</b>	<b>339,600</b>	<b>587,000</b>	<b>1,818,376</b>	<b>891,776</b>	<b>1,136,160</b>	<b>1,620,000</b>	<b>3,647,936</b>
<b>Total Programme 02</b>	<b>891,776</b>	<b>339,600</b>	<b>587,000</b>	<b>1,818,376</b>	<b>891,776</b>	<b>1,136,160</b>	<b>1,620,000</b>	<b>3,647,936</b>
<i>Total Excluding Arrears and AIA</i>	<i>891,776</i>	<i>339,600</i>	<i>0</i>	<i>1,231,376</i>	<i>891,776</i>	<i>1,136,160</i>	<i>0</i>	<i>2,027,936</i>

### **Programme 03 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:085804 Heart Institute Support Services</i>								
211103 Allowances	0	0	0	<b>0</b>	0	4,860	1,500	<b>6,360</b>
213001 Medical Expenses(To Employees)	0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and	0	0	0	<b>0</b>	0	1,000	1,000	<b>2,000</b>
227001 Travel Inland	0	0	0	<b>0</b>	0	5,400	0	<b>5,400</b>
<b>Total Cost of Output 085804:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,260</b>	<b>2,500</b>	<b>14,760</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,260</b>	<b>2,500</b>	<b>14,760</b>
<b>Total Programme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,260</b>	<b>2,500</b>	<b>14,760</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,260</i>	<i>0</i>	<i>12,260</i>

## *Development Budget Estimates*

### **Project 1121 Uganda Heart Institute Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:085872 Government Buildings and Administrative Infrastructure</i>								
231001 Non-Residential Buildings	195,000	0	0	<b>195,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 085872:</b>	<b>195,000</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:085875 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport Equipment	800,000	0	0	<b>800,000</b>	0	0	0	<b>0</b>
312206 Gross Tax	500,000	0	0	<b>500,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 085875:</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:085876 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	170,000	0	23,000	<b>193,000</b>	158,500	0	30,000	<b>188,500</b>
312206 Gross Tax	50,000	0	0	<b>50,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 085876:</b>	<b>220,000</b>	<b>0</b>	<b>23,000</b>	<b>243,000</b>	<b>158,500</b>	<b>0</b>	<b>30,000</b>	<b>188,500</b>
<i>Output:085877 Purchase of Specialised Machinery &amp; Equipment</i>								
231005 Machinery and Equipment	285,000	0	0	<b>285,000</b>	2,111,100	0	0	<b>2,111,100</b>



# Vote:115 Uganda Heart Institute

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

## *Vote Function 0858 Heart Services*

### **Project 1121 Uganda Heart Institute Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
312206 Gross Tax	50,000	0	0	<b>50,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085877:</i>	<i>335,000</i>	<i>0</i>	<i>0</i>	<i>335,000</i>	<i>2,111,100</i>	<i>0</i>	<i>0</i>	<i>2,111,100</i>
<b>Output:085878 Purchase of Office and Residential Furniture and Fittings</b>								
231006 Furniture and Fixtures	50,000	0	0	<b>50,000</b>	30,400	0	0	<b>30,400</b>
231007 Other Structures	0	0	0	<b>0</b>	200,000	0	0	<b>200,000</b>
<i>Total Cost of Output 085878:</i>	<i>50,000</i>	<i>0</i>		<i>50,000</i>	<i>230,400</i>	<i>0</i>	<i>0</i>	<i>230,400</i>
<b>Total Cost of Capital Purchases</b>	<b>2,100,000</b>	<b>0</b>	<b>23,000</b>	<b>2,123,000</b>	<b>2,500,000</b>	<b>0</b>	<b>30,000</b>	<b>2,530,000</b>
<b>Total Project 1121</b>	<b>2,100,000</b>	<b>0</b>	<b>23,000</b>	<b>2,123,000</b>	<b>2,500,000</b>	<b>0</b>	<b>30,000</b>	<b>2,530,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 58</b>	<b>3,759,684</b>	<b>0</b>	<b>683,000</b>	<b>4,442,684</b>	<b>5,111,047</b>		<b>2,850,000</b>	<b>7,961,047</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,159,684</i>	<i>0</i>	<i>0</i>	<i>3,159,684</i>	<i>5,111,047</i>		<i>0</i>	<i>5,111,047</i>
<b>Grand Total Vote 115</b>	<b>3,759,684</b>	<b>0</b>	<b>683,000</b>	<b>4,442,684</b>	<b>5,111,047</b>		<b>2,850,000</b>	<b>7,961,047</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,159,684</i>	<i>0</i>	<i>0</i>	<i>3,159,684</i>	<i>5,111,047</i>		<i>0</i>	<i>5,111,047</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:116 National Medical Stores

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 0859 Pharmaceutical and Medical Supplies							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Pharmaceuticals and Other Health Supplies	0	208,291,237	208,291,237	0	219,374,587	219,374,587
Total Recurrent Budget Estimates for Vote Function:		0	208,291,237	208,291,237	0	219,374,587	219,374,587
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0859		208,291,237	0	208,291,237	219,374,587	0	219,374,587
Total Excluding Taxes and Arrears		208,291,237	0	208,291,237	219,374,587	0	219,374,587
Total Vote 116		208,291,237	0	208,291,237	219,374,587	0	219,374,587
Total Excluding Taxes and Arrears		208,291,237	0	208,291,237	219,374,587	0	219,374,587



# Vote:116 National Medical Stores

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Employees, Goods and Services (Outputs Provided)</i>	208,291,237	0	208,291,237	219,374,587	0	219,374,587
224001 Medical and Agricultural supplies	208,291,237	0	208,291,237	219,374,587	0	219,374,587
<b>Grand Total Vote 116</b>	<b>208,291,237</b>	<b>0</b>	<b>208,291,237</b>	<b>219,374,587</b>	<b>0</b>	<b>219,374,587</b>
<i>Total Excluding Taxes and Arrears</i>	208,291,237	0	208,291,237	219,374,587	0	219,374,587



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:085906 Supply of EMHS to HC 11 ( Basic Kit)</i>							
224001 Medical and Agricultural supplies		0	11,163,237	<b>11,163,237</b>	0	11,163,237	<b>11,163,237</b>
<i>Total Cost of Output 085906:</i>		<b>0</b>	<b>11,163,237</b>	<b>11,163,237</b>	<b>0</b>	<b>11,163,237</b>	<b>11,163,237</b>
<i>Output:085907 Supply of EMHS to HC 111 ( Basic Kit)</i>							
224001 Medical and Agricultural supplies		0	18,360,000	<b>18,360,000</b>	0	18,360,000	<b>18,360,000</b>
<i>Total Cost of Output 085907:</i>		<b>0</b>	<b>18,360,000</b>	<b>18,360,000</b>	<b>0</b>	<b>18,360,000</b>	<b>18,360,000</b>
<i>Output:085908 Supply of EMHS to HC IV</i>							
224001 Medical and Agricultural supplies		0	7,992,000	<b>7,992,000</b>	0	7,992,000	<b>7,992,000</b>
<i>Total Cost of Output 085908:</i>		<b>0</b>	<b>7,992,000</b>	<b>7,992,000</b>	<b>0</b>	<b>7,992,000</b>	<b>7,992,000</b>
<i>Output:085909 Supply of EMHS to General Hospitals</i>							
224001 Medical and Agricultural supplies		0	16,856,000	<b>16,856,000</b>	0	18,106,000	<b>18,106,000</b>
<i>Total Cost of Output 085909:</i>		<b>0</b>	<b>16,856,000</b>	<b>16,856,000</b>	<b>0</b>	<b>18,106,000</b>	<b>18,106,000</b>
<i>Output:085910 Supply of EMHS to Regional Referral Hospitals</i>							
224001 Medical and Agricultural supplies		0	13,024,000	<b>13,024,000</b>	0	13,024,000	<b>13,024,000</b>
<i>Total Cost of Output 085910:</i>		<b>0</b>	<b>13,024,000</b>	<b>13,024,000</b>	<b>0</b>	<b>13,024,000</b>	<b>13,024,000</b>
<i>Output:085911 Supply of EMHS to National Referral Hospitals</i>							
224001 Medical and Agricultural supplies		0	11,866,000	<b>11,866,000</b>	0	12,365,600	<b>12,365,600</b>
<i>Total Cost of Output 085911:</i>		<b>0</b>	<b>11,866,000</b>	<b>11,866,000</b>	<b>0</b>	<b>12,365,600</b>	<b>12,365,600</b>
<i>Output:085912 Supply of ACTs and ARVs to accredited facilities</i>							
224001 Medical and Agricultural supplies		0	100,000,000	<b>100,000,000</b>	0	100,000,000	<b>100,000,000</b>
<i>Total Cost of Output 085912:</i>		<b>0</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>100,000,000</b>
<i>Output:085913 Supply of EMHS to Specialised Units</i>							
224001 Medical and Agricultural supplies		0	18,530,000	<b>18,530,000</b>	0	27,863,750	<b>27,863,750</b>
<i>Total Cost of Output 085913:</i>		<b>0</b>	<b>18,530,000</b>	<b>18,530,000</b>	<b>0</b>	<b>27,863,750</b>	<b>27,863,750</b>
<i>Output:085914 Supply of Emergency and Donated Medicines</i>							
224001 Medical and Agricultural supplies		0	2,500,000	<b>2,500,000</b>	0	2,500,000	<b>2,500,000</b>
<i>Total Cost of Output 085914:</i>		<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>
<i>Output:085915 Supply of Reproductive Health Items</i>							
224001 Medical and Agricultural supplies		0	8,000,000	<b>8,000,000</b>	0	8,000,000	<b>8,000,000</b>
<i>Total Cost of Output 085915:</i>		<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>208,291,237</b>	<b>208,291,237</b>	<b>0</b>	<b>219,374,587</b>	<b>219,374,587</b>
<b>Total Programme 01</b>		<b>0</b>	<b>208,291,237</b>	<b>208,291,237</b>	<b>0</b>	<b>219,374,587</b>	<b>219,374,587</b>
<i>Total Excluding Arrears</i>		<i>0</i>	<i>208,291,237</i>	<i>208,291,237</i>	<i>0</i>	<i>219,374,587</i>	<i>219,374,587</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
		<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 59</b>		<b>208,291,237</b>	<b>0</b>	<b>208,291,237</b>	<b>219,374,587</b>		<b>219,374,587</b>
<i>Total Excluding Taxes and Arrears</i>		<i>208,291,237</i>	<i>0</i>	<i>208,291,237</i>	<i>219,374,587</i>		<i>219,374,587</i>
<b>Grand Total Vote 116</b>		<b>208,291,237</b>	<b>0</b>	<b>208,291,237</b>	<b>219,374,587</b>		<b>219,374,587</b>
<i>Total Excluding Taxes and Arrears</i>		<i>208,291,237</i>	<i>0</i>	<i>208,291,237</i>	<i>219,374,587</i>		<i>219,374,587</i>



# Vote:117 Uganda Tourism Board

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0653 Tourism Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	390,000	935,895	400,000	1,725,895	390,000	920,155	0	1,310,155
Total Recurrent Budget Estimates for Vote Function:		390,000	935,895	400,000	1,725,895	390,000	920,155	0	1,310,155
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1127	Support to Uganda Tourism Board	93,300	0		93,300	93,303	0	0	93,303
Total Development Budget Estimates for Vote Function:		93,300	0		93,300	93,303	0	0	93,303
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0653		1,419,195	0	400,000	1,819,195	1,403,457	0	0	1,403,457
Total Excluding Taxes, Arrears and AIA		1,419,195	0	0	1,419,195	1,403,457	0	0	1,403,457
Total Vote 117		1,419,195	0	400,000	1,819,195	1,403,457	0	0	1,403,457
Total Excluding Taxes, Arrears and AIA		1,419,195	0	0	1,419,195	1,403,457	0	0	1,403,457



# Vote:117 Uganda Tourism Board

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,325,895</b>	<b>0</b>	<b>400,000</b>	<b>1,725,895</b>	<b>1,310,155</b>	<b>0</b>	<b>0</b>	<b>1,310,155</b>
211101 General Staff Salaries	390,000	0	0	390,000	0	0		0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	390,000	0		390,000
211103 Allowances	78,000	0		78,000	78,000	0	0	78,000
212101 Social Security Contributions (NSSF)	55,200	0		55,200	55,200	0	0	55,200
213004 Gratuity Payments	90,700	0		90,700	90,700	0	0	90,700
221001 Advertising and Public Relations	163,200	0	400,000	563,200	163,200	0	0	163,200
221002 Workshops and Seminars	6,400	0		6,400	5,120	0	0	5,120
221003 Staff Training	12,000	0		12,000	12,000	0	0	12,000
221005 Hire of Venue (chairs, projector etc)	22,400	0		22,400	22,400	0	0	22,400
221006 Commissions and Related Charges	20,000	0		20,000	20,000	0	0	20,000
221007 Books, Periodicals and Newspapers	6,000	0		6,000	4,800	0	0	4,800
221008 Computer Supplies and IT Services	15,000	0		15,000	15,000	0	0	15,000
221009 Welfare and Entertainment	22,400	0	0	22,400	22,400	0	0	22,400
221011 Printing, Stationery, Photocopying and Binding	29,600	0		29,600	26,640	0	0	26,640
221016 IFMS Recurrent Costs	15,000	0	0	15,000	15,000	0	0	15,000
222001 Telecommunications	8,000	0		8,000	8,000	0	0	8,000
222002 Postage and Courier	500	0		500	500	0	0	500
222003 Information and Communications Technology	10,000	0		10,000	10,000	0	0	10,000
223003 Rent - Produced Assets to private entities	170,000	0		170,000	170,000	0	0	170,000
223004 Guard and Security services	10,000	0		10,000	10,000	0	0	10,000
223005 Electricity	8,000	0		8,000	8,000	0	0	8,000
223006 Water	3,600	0		3,600	3,600	0	0	3,600
225001 Consultancy Services- Short-term	40,894	0	0	40,894	32,000	0	0	32,000
225002 Consultancy Services- Long-term	0	0		0	8,894	0	0	8,894
227001 Travel Inland	37,600	0		37,600	33,840	0	0	33,840
227002 Travel Abroad	16,000	0		16,000	14,400	0	0	14,400
227003 Carriage, Haulage, Freight and Transport Hire	16,000	0		16,000	16,001	0	0	16,001
227004 Fuel, Lubricants and Oils	46,400	0		46,400	44,460	0	0	44,460
228001 Maintenance - Civil	8,000	0	0	8,000	7,000	0	0	7,000
228002 Maintenance - Vehicles	12,000	0		12,000	11,000	0	0	11,000
228003 Maintenance Machinery, Equipment and Furniture	6,000	0		6,000	6,000	0	0	6,000
228004 Maintenance Other	7,000	0		7,000	6,000	0	0	6,000
<b>Investment (Capital Purchases)</b>	<b>93,300</b>	<b>0</b>		<b>93,300</b>	<b>93,303</b>	<b>0</b>	<b>0</b>	<b>93,303</b>
231005 Machinery and Equipment	41,000	0		41,000	41,000	0	0	41,000
231006 Furniture and Fixtures	52,300	0		52,300	52,303	0	0	52,303
<b>Grand Total Vote 117</b>	<b>1,419,195</b>	<b>0</b>	<b>400,000</b>	<b>1,819,195</b>	<b>1,403,457</b>	<b>0</b>	<b>0</b>	<b>1,403,457</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,419,195</i>	<i>0</i>	<i>0</i>	<i>1,419,195</i>	<i>1,403,457</i>	<i>0</i>	<i>0</i>	<i>1,403,457</i>



# Vote:117 Uganda Tourism Board

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

## *Vote Function 0653 Tourism Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b><i>Output:065301 Tourism Promotion and Marketing</i></b>									
221001 Advertising and Public Relations		0	159,200	400,000	559,200	0	159,200	0	159,200
221005 Hire of Venue (chairs, projector etc)		0	12,400	0	12,400	0	12,400	0	12,400
221009 Welfare and Entertainment		0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and		0	11,500	0	11,500	0	11,500	0	11,500
225001 Consultancy Services- Short-term		0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel Inland		0	8,000	0	8,000	0	7,060	0	7,060
227002 Travel Abroad		0	16,000	0	16,000	0	14,400	0	14,400
227003 Carriage, Haulage, Freight and Transpo		0	16,000	0	16,000	0	16,001	0	16,001
227004 Fuel, Lubricants and Oils		0	8,500	0	8,500	0	7,700	0	7,700
<b><i>Total Cost of Output 065301:</i></b>		<b>0</b>	<b>243,601</b>	<b>400,000</b>	<b>643,601</b>	<b>0</b>	<b>240,261</b>	<b>0</b>	<b>240,261</b>
<b><i>Output:065302 Tourism Research and Development</i></b>									
221009 Welfare and Entertainment		0	3,000	0	3,000	0	3,000	0	3,000
225001 Consultancy Services- Short-term		0	8,894	0	8,894	0	0	0	0
225002 Consultancy Services- Long-term		0	0	0	0	0	8,894	0	8,894
227001 Travel Inland		0	12,100	0	12,100	0	11,160	0	11,160
227004 Fuel, Lubricants and Oils		0	8,500	0	8,500	0	7,700	0	7,700
<b><i>Total Cost of Output 065302:</i></b>		<b>0</b>	<b>32,494</b>	<b>0</b>	<b>32,494</b>	<b>0</b>	<b>30,754</b>	<b>0</b>	<b>30,754</b>
<b><i>Output:065303 Quality Assurance (Inspection, Registration, Licenses, Class. &amp; Monitoring)</i></b>									
221001 Advertising and Public Relations		0	4,000	0	4,000	0	4,000	0	4,000
221002 Workshops and Seminars		0	6,400	0	6,400	0	5,120	0	5,120
221003 Staff Training		0	3,000	0	3,000	0	3,000	0	3,000
221005 Hire of Venue (chairs, projector etc)		0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and		0	6,000	0	6,000	0	6,000	0	6,000
225001 Consultancy Services- Short-term		0	23,000	0	23,000	0	23,000	0	23,000
227001 Travel Inland		0	8,000	0	8,000	0	7,060	0	7,060
227004 Fuel, Lubricants and Oils		0	8,400	0	8,400	0	7,600	0	7,600
<b><i>Total Cost of Output 065303:</i></b>		<b>0</b>	<b>68,800</b>	<b>0</b>	<b>68,800</b>	<b>0</b>	<b>65,780</b>	<b>0</b>	<b>65,780</b>
<b><i>Output:065305 UTB Support Services (Finance &amp; Administration)</i></b>									
211101 General Staff Salaries	390,000	0	0	0	390,000	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	390,000	0	0	390,000
211103 Allowances	0	78,000	0	0	78,000	0	78,000	0	78,000
212101 Social Security Contributions (NSSF)	0	55,200	0	0	55,200	0	55,200	0	55,200
213004 Gratuity Payments	0	90,700	0	0	90,700	0	90,700	0	90,700
221003 Staff Training	0	9,000	0	0	9,000	0	9,000	0	9,000
221006 Commissions and Related Charges	0	20,000	0	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals and Newspapers	0	6,000	0	0	6,000	0	4,800	0	4,800
221008 Computer Supplies and IT Services	0	15,000	0	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	9,400	0	0	9,400	0	9,400	0	9,400
221011 Printing, Stationery, Photocopying and	0	12,100	0	0	12,100	0	9,140	0	9,140
221016 IFMS Recurrent Costs	0	15,000	0	0	15,000	0	15,000	0	15,000
222001 Telecommunications	0	8,000	0	0	8,000	0	8,000	0	8,000
222002 Postage and Courier	0	500	0	0	500	0	500	0	500
222003 Information and Communications Tech	0	10,000	0	0	10,000	0	10,000	0	10,000
223003 Rent - Produced Assets to private entiti	0	170,000	0	0	170,000	0	170,000	0	170,000
223004 Guard and Security services	0	10,000	0	0	10,000	0	10,000	0	10,000
223005 Electricity	0	8,000	0	0	8,000	0	8,000	0	8,000
223006 Water	0	3,600	0	0	3,600	0	3,600	0	3,600
225001 Consultancy Services- Short-term	0	7,000	0	0	7,000	0	7,000	0	7,000
227001 Travel Inland	0	9,500	0	0	9,500	0	8,560	0	8,560
227004 Fuel, Lubricants and Oils	0	21,000	0	0	21,000	0	21,460	0	21,460
228001 Maintenance - Civil	0	8,000	0	0	8,000	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	11,000	0	11,000



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
228003 Maintenance Machinery, Equipment an	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
228004 Maintenance Other	0	7,000	0	<b>7,000</b>	0	6,000	0	<b>6,000</b>
<i>Total Cost of Output 065305:</i>	<i>390,000</i>	<i>591,000</i>	<i>0</i>	<i>981,000</i>	<i>390,000</i>	<i>583,360</i>	<i>0</i>	<i>973,360</i>
<b>Total Cost of Outputs Provided</b>	<b>390,000</b>	<b>935,895</b>	<b>400,000</b>	<b>1,725,895</b>	<b>390,000</b>	<b>920,155</b>	<b>0</b>	<b>1,310,155</b>
<b>Total Programme 01</b>	<b>390,000</b>	<b>935,895</b>	<b>400,000</b>	<b>1,725,895</b>	<b>390,000</b>	<b>920,155</b>	<b>0</b>	<b>1,310,155</b>
<i>Total Excluding Arrears and AIA</i>	<i>390,000</i>	<i>935,895</i>	<i>0</i>	<i>1,325,895</i>	<i>390,000</i>	<i>920,155</i>	<i>0</i>	<i>1,310,155</i>

## *Development Budget Estimates*

### **Project 1127 Support to Uganda Tourism Board**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:065376 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	41,000	0	0	<b>41,000</b>	41,000	0	0	<b>41,000</b>
<i>Total Cost of Output 065376:</i>	<i>41,000</i>	<i>0</i>		<i>41,000</i>	<i>41,000</i>	<i>0</i>	<i>0</i>	<i>41,000</i>
<i>Output:065378 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	52,300	0	0	<b>52,300</b>	52,303	0	0	<b>52,303</b>
<i>Total Cost of Output 065378:</i>	<i>52,300</i>	<i>0</i>		<i>52,300</i>	<i>52,303</i>	<i>0</i>	<i>0</i>	<i>52,303</i>
<b>Total Cost of Capital Purchases</b>	<b>93,300</b>	<b>0</b>		<b>93,300</b>	<b>93,303</b>	<b>0</b>	<b>0</b>	<b>93,303</b>
<b>Total Project 1127</b>	<b>93,300</b>	<b>0</b>		<b>93,300</b>	<b>93,303</b>	<b>0</b>	<b>0</b>	<b>93,303</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>93,300</i>	<i>0</i>	<i>0</i>	<i>93,300</i>	<i>93,303</i>	<i>0</i>	<i>0</i>	<i>93,303</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 53</b>	<b>1,419,195</b>	<b>0</b>	<b>400,000</b>	<b>1,819,195</b>	<b>1,403,457</b>		<b>0</b>	<b>1,403,457</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,419,195</i>	<i>0</i>	<i>0</i>	<i>1,419,195</i>	<i>1,403,457</i>		<i>0</i>	<i>1,403,457</i>
<b>Grand Total Vote 117</b>	<b>1,419,195</b>	<b>0</b>	<b>400,000</b>	<b>1,819,195</b>	<b>1,403,457</b>		<b>0</b>	<b>1,403,457</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,419,195</i>	<i>0</i>	<i>0</i>	<i>1,419,195</i>	<i>1,403,457</i>		<i>0</i>	<i>1,403,457</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:118 Road Fund

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 0452 National and District Road Maintenance							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Road Fund Secretariat	1,994,616	278,289,380	280,283,996	1,994,619	350,857,300	352,851,919
Total Recurrent Budget Estimates for Vote Function:		1,994,616	278,289,380	280,283,996	1,994,619	350,857,300	352,851,919
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0452		280,283,996	0	280,283,996	352,851,919	0	352,851,919
Total Excluding Taxes and Arrears		280,283,996	0	280,283,996	352,851,919	0	352,851,919
Total Vote 118		280,283,996	0	280,283,996	352,851,919	0	352,851,919
Total Excluding Taxes and Arrears		280,283,996	0	280,283,996	352,851,919	0	352,851,919



# Vote:118 Road Fund

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>7,223,996</b>	<b>0</b>	<b>7,223,996</b>	<b>7,223,999</b>	<b>0</b>	<b>7,223,999</b>
211101 General Staff Salaries	1,994,616	0	1,994,616	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	220,179	0	220,179	1,994,619	0	1,994,619
211103 Allowances	116,400	0	116,400	336,000	0	336,000
212101 Social Security Contributions (NSSF)	166,917	0	166,917	167,000	0	167,000
213001 Medical Expenses(To Employees)	90,000	0	90,000	90,000	0	90,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	20,000	25,000	0	25,000
221001 Advertising and Public Relations	233,000	0	233,000	233,000	0	233,000
221002 Workshops and Seminars	290,000	0	290,000	290,000	0	290,000
221003 Staff Training	150,402	0	150,402	195,380	0	195,380
221004 Recruitment Expenses	15,000	0	15,000	45,000	0	45,000
221007 Books, Periodicals and Newspapers	20,000	0	20,000	20,000	0	20,000
221008 Computer Supplies and IT Services	35,000	0	35,000	35,000	0	35,000
221009 Welfare and Entertainment	24,000	0	24,000	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	160,000	0	160,000	160,000	0	160,000
221017 Subscriptions	10,000	0	10,000	10,000	0	10,000
222001 Telecommunications	39,000	0	39,000	39,000	0	39,000
222002 Postage and Courier	8,000	0	8,000	8,000	0	8,000
222003 Information and Communications Technology	250,000	0	250,000	250,000	0	250,000
223001 Property Expenses	12,000	0	12,000	20,400	0	20,400
223003 Rent - Produced Assets to private entities	1,387,000	0	1,387,000	960,000	0	960,000
223004 Guard and Security services	24,000	0	24,000	30,000	0	30,000
223005 Electricity	30,000	0	30,000	50,400	0	50,400
223006 Water	4,000	0	4,000	6,000	0	6,000
225001 Consultancy Services- Short-term	1,434,000	0	1,434,000	1,744,717	0	1,744,717
226001 Insurances	40,000	0	40,000	40,000	0	40,000
227001 Travel Inland	235,483	0	235,483	235,483	0	235,483
227002 Travel Abroad	120,000	0	120,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	55,000	0	55,000	55,000	0	55,000
228002 Maintenance - Vehicles	35,000	0	35,000	35,000	0	35,000
228003 Maintenance Machinery, Equipment and Furniture	5,000	0	5,000	5,000	0	5,000
<b><i>Grants, Transfers and Subsidies (Outputs Funded)</i></b>	<b>273,060,000</b>	<b>0</b>	<b>273,060,000</b>	<b>345,627,920</b>	<b>0</b>	<b>345,627,920</b>
263201 LG Conditional grants(capital)	91,190,000	0	91,190,000	91,190,000	0	91,190,000
263204 Transfers to other gov't units(capital)	181,870,000	0	181,870,000	254,437,920	0	254,437,920
<b>Grand Total Vote 118</b>	<b>280,283,996</b>	<b>0</b>	<b>280,283,996</b>	<b>352,851,919</b>	<b>0</b>	<b>352,851,919</b>
<i>Total Excluding Taxes and Arrears</i>	<i>280,283,996</i>	<i>0</i>	<i>280,283,996</i>	<i>352,851,919</i>	<i>0</i>	<i>352,851,919</i>



# Vote:118 Road Fund

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

## *Vote Function 0452 National and District Road Maintenance*

### *Recurrent Budget Estimates*

#### **Programme 01 Road Fund Secretariat**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:045201 Road Fund Secretariat Services</i></b>							
211101 General Staff Salaries		1,994,616	0	<b>1,994,616</b>	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, T		0	220,179	<b>220,179</b>	1,994,619	0	<b>1,994,619</b>
211103 Allowances		0	116,400	<b>116,400</b>	0	336,000	<b>336,000</b>
212101 Social Security Contributions (NSSF)		0	166,917	<b>166,917</b>	0	167,000	<b>167,000</b>
213001 Medical Expenses(To Employees)		0	90,000	<b>90,000</b>	0	90,000	<b>90,000</b>
213002 Incapacity, death benefits and funeral e		0	20,000	<b>20,000</b>	0	25,000	<b>25,000</b>
221001 Advertising and Public Relations		0	233,000	<b>233,000</b>	0	233,000	<b>233,000</b>
221002 Workshops and Seminars		0	290,000	<b>290,000</b>	0	290,000	<b>290,000</b>
221003 Staff Training		0	150,402	<b>150,402</b>	0	195,380	<b>195,380</b>
221004 Recruitment Expenses		0	15,000	<b>15,000</b>	0	45,000	<b>45,000</b>
221007 Books, Periodicals and Newspapers		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221008 Computer Supplies and IT Services		0	35,000	<b>35,000</b>	0	35,000	<b>35,000</b>
221009 Welfare and Entertainment		0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
221011 Printing, Stationery, Photocopying and		0	160,000	<b>160,000</b>	0	160,000	<b>160,000</b>
221017 Subscriptions		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
222001 Telecommunications		0	39,000	<b>39,000</b>	0	39,000	<b>39,000</b>
222002 Postage and Courier		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
222003 Information and Communications Tech		0	250,000	<b>250,000</b>	0	250,000	<b>250,000</b>
223001 Property Expenses		0	12,000	<b>12,000</b>	0	20,400	<b>20,400</b>
223003 Rent - Produced Assets to private entiti		0	1,387,000	<b>1,387,000</b>	0	960,000	<b>960,000</b>
223004 Guard and Security services		0	24,000	<b>24,000</b>	0	30,000	<b>30,000</b>
223005 Electricity		0	30,000	<b>30,000</b>	0	50,400	<b>50,400</b>
223006 Water		0	4,000	<b>4,000</b>	0	6,000	<b>6,000</b>
225001 Consultancy Services- Short-term		0	1,434,000	<b>1,434,000</b>	0	1,744,717	<b>1,744,717</b>
226001 Insurances		0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
227001 Travel Inland		0	235,483	<b>235,483</b>	0	235,483	<b>235,483</b>
227002 Travel Abroad		0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
227004 Fuel, Lubricants and Oils		0	55,000	<b>55,000</b>	0	55,000	<b>55,000</b>
228002 Maintenance - Vehicles		0	35,000	<b>35,000</b>	0	35,000	<b>35,000</b>
228003 Maintenance Machinery, Equipment an		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<i>Total Cost of Output 045201:</i>		<b>1,994,616</b>	<b>5,229,380</b>	<b>7,223,996</b>	<b>1,994,619</b>	<b>5,229,380</b>	<b>7,223,999</b>
<b>Total Cost of Outputs Provided</b>		<b>1,994,616</b>	<b>5,229,380</b>	<b>7,223,996</b>	<b>1,994,619</b>	<b>5,229,380</b>	<b>7,223,999</b>
<b>Outputs Funded</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:045251 National Road Maintenance</i></b>							
263204 Transfers to other gov't units(capital)		0	181,870,000	<b>181,870,000</b>	0	254,437,920	<b>254,437,920</b>
<i>· Routine &amp; Periodic maintenance of National Roads</i>		0	0	<b>0</b>	0	254,437,920	<b>0 254,437,920</b>
<i>Total Cost of Output 045251:</i>		<b>0</b>	<b>181,870,000</b>	<b>181,870,000</b>	<b>0</b>	<b>254,437,920</b>	<b>254,437,920</b>
<b><i>Output:045252 District , Urban and Community Access Road Maintenance</i></b>							
263201 LG Conditional grants(capital)		0	91,190,000	<b>91,190,000</b>	0	91,190,000	<b>91,190,000</b>
<i>nance of district, urban and community access roads</i>		0	0	<b>0</b>	0	91,190,000	<b>0 91,190,000</b>
<i>Total Cost of Output 045252:</i>		<b>0</b>	<b>91,190,000</b>	<b>91,190,000</b>	<b>0</b>	<b>91,190,000</b>	<b>91,190,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>273,060,000</b>	<b>273,060,000</b>	<b>0</b>	<b>345,627,920</b>	<b>345,627,920</b>
<b>Total Programme 01</b>		<b>1,994,616</b>	<b>278,289,380</b>	<b>280,283,996</b>	<b>1,994,619</b>	<b>350,857,300</b>	<b>352,851,919</b>
<i>Total Excluding Arrears</i>		<b>1,994,616</b>	<b>278,289,380</b>	<b>280,283,996</b>	<b>1,994,619</b>	<b>350,857,300</b>	<b>352,851,919</b>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>		<b>280,283,996</b>	<b>0</b>	<b>280,283,996</b>	<b>352,851,919</b>		<b>352,851,919</b>
<i>Total Excluding Taxes and Arrears</i>		<b>280,283,996</b>	<b>0</b>	<b>280,283,996</b>	<b>352,851,919</b>		<b>352,851,919</b>
<b>Grand Total Vote 118</b>		<b>280,283,996</b>	<b>0</b>	<b>280,283,996</b>	<b>352,851,919</b>		<b>352,851,919</b>
<i>Total Excluding Taxes and Arrears</i>		<b>280,283,996</b>	<b>0</b>	<b>280,283,996</b>	<b>352,851,919</b>		<b>352,851,919</b>



# Vote:119 Uganda Registration Services Bureau

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 1259 VF - Uganda Registration Services Bureau									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Office of the Registrar General	324,013	10,902		334,915	301,273	60,000	0	361,273
02	Directorate of Civil Registration	324,013	6,800		330,813	299,943	24,600	0	324,543
03	Directorate of Intellectual Property Registration	324,013	6,800		330,813	299,943	16,200	500,000	816,143
04	Directorate of Business Registration & Liquidation	324,013	6,800		330,813	299,943	16,200	0	316,143
05	Directorate of Finance & Administration	324,013	731,527	0	1,055,539	4,472,881	2,563,508	0	7,036,389
06	Regional Offices	0	0		0	0	47,200	0	47,200
07	Internal Audit	324,013	6,800		330,813	299,943	13,400	0	313,343
Total Recurrent Budget Estimates for Vote Function:		1,944,075	769,629	0	2,713,704	5,973,926	2,741,108	500,000	9,215,034
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 1259		2,713,704	0	0	2,713,704	8,715,034	0	500,000	9,215,034
Total Excluding Taxes, Arrears and AIA		2,713,704	0	0	2,713,704	8,715,034	0	0	8,715,034
Total Vote 119		2,713,704	0	0	2,713,704	8,715,034	0	500,000	9,215,034
Total Excluding Taxes, Arrears and AIA		2,713,704	0	0	2,713,704	8,715,034	0	0	8,715,034



# Vote:119 Uganda Registration Services Bureau

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Employees, Goods and Services (Outputs Provided)</i>	<b>2,713,704</b>	<b>0</b>	<b>0</b>	<b>2,713,704</b>	<b>8,715,034</b>	<b>0</b>	<b>500,000</b>	<b>9,215,034</b>
211101 General Staff Salaries	1,944,075	0		<b>1,944,075</b>	0	0		<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		<b>0</b>	5,973,926	0	0	<b>5,973,926</b>
211103 Allowances	0	0		<b>0</b>	162,640	0	87,010	<b>249,650</b>
212101 Social Security Contributions (NSSF)	194,408	0	0	<b>194,408</b>	571,957	0	0	<b>571,957</b>
213004 Gratuity Payments	486,019	0	0	<b>486,019</b>	1,429,893	0	0	<b>1,429,893</b>
221001 Advertising and Public Relations	0	0		<b>0</b>	0	0	36,420	<b>36,420</b>
221003 Staff Training	0	0		<b>0</b>	21,215	0	0	<b>21,215</b>
221005 Hire of Venue (chairs, projector etc)	0	0		<b>0</b>	0	0	134,510	<b>134,510</b>
221009 Welfare and Entertainment	16,800	0		<b>16,800</b>	79,200	0	71,583	<b>150,783</b>
221011 Printing, Stationery, Photocopying and Binding	0	0		<b>0</b>	71,285	0	25,250	<b>96,535</b>
222001 Telecommunications	24,000	0		<b>24,000</b>	0	0		<b>0</b>
222003 Information and Communications Technology	0	0		<b>0</b>	50,418	0	4,500	<b>54,918</b>
223004 Guard and Security services	0	0		<b>0</b>	25,000	0	0	<b>25,000</b>
223005 Electricity	45,000	0	0	<b>45,000</b>	60,000	0	0	<b>60,000</b>
224002 General Supply of Goods and Services	0	0		<b>0</b>	40,000	0	37,780	<b>77,780</b>
225001 Consultancy Services- Short-term	0	0		<b>0</b>	60,000	0	0	<b>60,000</b>
227001 Travel Inland	0	0		<b>0</b>	15,000	0	68,200	<b>83,200</b>
227002 Travel Abroad	0	0		<b>0</b>	10,500	0	0	<b>10,500</b>
227004 Fuel, Lubricants and Oils	3,402	0		<b>3,402</b>	111,000	0	34,747	<b>145,747</b>
228002 Maintenance - Vehicles	0	0		<b>0</b>	33,000	0	0	<b>33,000</b>
<b>Grand Total Vote 119</b>	<b>2,713,704</b>	<b>0</b>	<b>0</b>	<b>2,713,704</b>	<b>8,715,034</b>	<b>0</b>	<b>500,000</b>	<b>9,215,034</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,713,704</i>	<i>0</i>	<i>0</i>	<i>2,713,704</i>	<i>8,715,034</i>	<i>0</i>	<i>0</i>	<i>8,715,034</i>



# Vote:119 Uganda Registration Services Bureau

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

## *Vote Function 1259 VF - Uganda Registration Services Bureau*

### *Recurrent Budget Estimates*

#### **Programme 01 Office of the Registrar General**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:125905 Policy, consultation, planning and monitoring services</i>									
211101 General Staff Salaries		324,013	0	0	<b>324,013</b>	0	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	<b>0</b>	301,273	0	0	<b>301,273</b>
221009 Welfare and Entertainment		0	3,500	0	<b>3,500</b>	0	29,400	0	<b>29,400</b>
222001 Telecommunications		0	4,000	0	<b>4,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	3,402	0	<b>3,402</b>	0	30,600	0	<b>30,600</b>
<i>Total Cost of Output 125905:</i>		<b>324,013</b>	<b>10,902</b>		<b>334,915</b>	<b>301,273</b>	<b>60,000</b>	<b>0</b>	<b>361,273</b>
<b>Total Cost of Outputs Provided</b>		<b>324,013</b>	<b>10,902</b>		<b>334,915</b>	<b>301,273</b>	<b>60,000</b>	<b>0</b>	<b>361,273</b>
<b>Total Programme 01</b>		<b>324,013</b>	<b>10,902</b>		<b>334,915</b>	<b>301,273</b>	<b>60,000</b>	<b>0</b>	<b>361,273</b>
<i>Total Excluding Arrears and AIA</i>		<i>324,013</i>	<i>10,902</i>	<i>0</i>	<i>334,915</i>	<i>301,273</i>	<i>60,000</i>	<i>0</i>	<i>361,273</i>

#### **Programme 02 Directorate of Civil Registration**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:125901 Births, Deaths, Marriages and Adoptions Registrations</i>									
211101 General Staff Salaries		324,013	0	0	<b>324,013</b>	0	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	<b>0</b>	299,943	0	0	<b>299,943</b>
221009 Welfare and Entertainment		0	2,800	0	<b>2,800</b>	0	6,000	0	<b>6,000</b>
222001 Telecommunications		0	4,000	0	<b>4,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	10,200	0	<b>10,200</b>
228002 Maintenance - Vehicles		0	0	0	<b>0</b>	0	8,400	0	<b>8,400</b>
<i>Total Cost of Output 125901:</i>		<b>324,013</b>	<b>6,800</b>		<b>330,813</b>	<b>299,943</b>	<b>24,600</b>	<b>0</b>	<b>324,543</b>
<b>Total Cost of Outputs Provided</b>		<b>324,013</b>	<b>6,800</b>		<b>330,813</b>	<b>299,943</b>	<b>24,600</b>	<b>0</b>	<b>324,543</b>
<b>Total Programme 02</b>		<b>324,013</b>	<b>6,800</b>		<b>330,813</b>	<b>299,943</b>	<b>24,600</b>	<b>0</b>	<b>324,543</b>
<i>Total Excluding Arrears and AIA</i>		<i>324,013</i>	<i>6,800</i>	<i>0</i>	<i>330,813</i>	<i>299,943</i>	<i>24,600</i>	<i>0</i>	<i>324,543</i>

#### **Programme 03 Directorate of Intellectual Property Registration**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:125903 Patents, trademarks, copy rights, industrial designs Registrations</i>									
211101 General Staff Salaries		324,013	0	0	<b>324,013</b>	0	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	<b>0</b>	299,943	0	0	<b>299,943</b>
211103 Allowances		0	0	0	<b>0</b>	0	0	87,010	<b>87,010</b>
221001 Advertising and Public Relations		0	0	0	<b>0</b>	0	0	36,420	<b>36,420</b>
221005 Hire of Venue (chairs, projector etc)		0	0	0	<b>0</b>	0	0	134,510	<b>134,510</b>
221009 Welfare and Entertainment		0	2,800	0	<b>2,800</b>	0	6,000	71,583	<b>77,583</b>
221011 Printing, Stationery, Photocopying and		0	0	0	<b>0</b>	0	0	25,250	<b>25,250</b>
222001 Telecommunications		0	4,000	0	<b>4,000</b>	0	0	0	<b>0</b>
222003 Information and Communications Tech		0	0	0	<b>0</b>	0	0	4,500	<b>4,500</b>
224002 General Supply of Goods and Services		0	0	0	<b>0</b>	0	0	37,780	<b>37,780</b>
227001 Travel Inland		0	0	0	<b>0</b>	0	0	68,200	<b>68,200</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	10,200	34,747	<b>44,947</b>
<i>Total Cost of Output 125903:</i>		<b>324,013</b>	<b>6,800</b>		<b>330,813</b>	<b>299,943</b>	<b>16,200</b>	<b>500,000</b>	<b>816,143</b>
<b>Total Cost of Outputs Provided</b>		<b>324,013</b>	<b>6,800</b>		<b>330,813</b>	<b>299,943</b>	<b>16,200</b>	<b>500,000</b>	<b>816,143</b>
<b>Total Programme 03</b>		<b>324,013</b>	<b>6,800</b>		<b>330,813</b>	<b>299,943</b>	<b>16,200</b>	<b>500,000</b>	<b>816,143</b>
<i>Total Excluding Arrears and AIA</i>		<i>324,013</i>	<i>6,800</i>	<i>0</i>	<i>330,813</i>	<i>299,943</i>	<i>16,200</i>	<i>0</i>	<i>316,143</i>

#### **Programme 04 Directorate of Business Registration & Liquidation**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:125904 Company Liquidation</i>									
211101 General Staff Salaries		324,013	0	0	<b>324,013</b>	0	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	<b>0</b>	299,943	0	0	<b>299,943</b>
221009 Welfare and Entertainment		0	2,800	0	<b>2,800</b>	0	6,000	0	<b>6,000</b>



# Vote:119 Uganda Registration Services Bureau

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

## *Vote Function 1259 VF - Uganda Registration Services Bureau*

### **Programme 04 Directorate of Business Registration & Liquidation**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
222001 Telecommunications	0	4,000	0	<b>4,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	10,200	0	<b>10,200</b>
<i>Total Cost of Output 125904:</i>	<i>324,013</i>	<i>6,800</i>		<i>330,813</i>	<i>299,943</i>	<i>16,200</i>	<i>0</i>	<i>316,143</i>
<b>Total Cost of Outputs Provided</b>	<b>324,013</b>	<b>6,800</b>		<b>330,813</b>	<b>299,943</b>	<b>16,200</b>	<b>0</b>	<b>316,143</b>
<b>Total Programme 04</b>	<b>324,013</b>	<b>6,800</b>		<b>330,813</b>	<b>299,943</b>	<b>16,200</b>	<b>0</b>	<b>316,143</b>
<i>Total Excluding Arrears and AIA</i>	<i>324,013</i>	<i>6,800</i>	<i>0</i>	<i>330,813</i>	<i>299,943</i>	<i>16,200</i>	<i>0</i>	<i>316,143</i>

### **Programme 05 Directorate of Finance & Administration**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:125905 Policy, consultation, planning and monitoring services</i>								
211101 General Staff Salaries	324,013	0	0	<b>324,013</b>	0	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	<b>0</b>	4,472,881	0	0	<b>4,472,881</b>
211103 Allowances	0	0	0	<b>0</b>	0	162,640	0	<b>162,640</b>
212101 Social Security Contributions (NSSF)	0	194,408	0	<b>194,408</b>	0	571,957	0	<b>571,957</b>
213004 Gratuity Payments	0	486,019	0	<b>486,019</b>	0	1,429,893	0	<b>1,429,893</b>
221003 Staff Training	0	0	0	<b>0</b>	0	21,215	0	<b>21,215</b>
221009 Welfare and Entertainment	0	2,100	0	<b>2,100</b>	0	18,000	0	<b>18,000</b>
221011 Printing, Stationery, Photocopying and	0	0	0	<b>0</b>	0	71,285	0	<b>71,285</b>
222001 Telecommunications	0	4,000	0	<b>4,000</b>	0	0	0	<b>0</b>
222003 Information and Communications Tech	0	0	0	<b>0</b>	0	50,418	0	<b>50,418</b>
223004 Guard and Security services	0	0	0	<b>0</b>	0	25,000	0	<b>25,000</b>
223005 Electricity	0	45,000	0	<b>45,000</b>	0	60,000	0	<b>60,000</b>
224002 General Supply of Goods and Services	0	0	0	<b>0</b>	0	40,000	0	<b>40,000</b>
225001 Consultancy Services- Short-term	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
227002 Travel Abroad	0	0	0	<b>0</b>	0	10,500	0	<b>10,500</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	26,400	0	<b>26,400</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	16,200	0	<b>16,200</b>
<i>Total Cost of Output 125905:</i>	<i>324,013</i>	<i>731,527</i>	<i>0</i>	<i>1,055,539</i>	<i>4,472,881</i>	<i>2,563,508</i>	<i>0</i>	<i>7,036,389</i>
<b>Total Cost of Outputs Provided</b>	<b>324,013</b>	<b>731,527</b>	<b>0</b>	<b>1,055,539</b>	<b>4,472,881</b>	<b>2,563,508</b>	<b>0</b>	<b>7,036,389</b>
<b>Total Programme 05</b>	<b>324,013</b>	<b>731,527</b>	<b>0</b>	<b>1,055,539</b>	<b>4,472,881</b>	<b>2,563,508</b>	<b>0</b>	<b>7,036,389</b>
<i>Total Excluding Arrears and AIA</i>	<i>324,013</i>	<i>731,527</i>	<i>0</i>	<i>1,055,539</i>	<i>4,472,881</i>	<i>2,563,508</i>	<i>0</i>	<i>7,036,389</i>

### **Programme 06 Regional Offices**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:125905 Policy, consultation, planning and monitoring services</i>								
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	9,600	0	<b>9,600</b>
227001 Travel Inland	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	19,200	0	<b>19,200</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	8,400	0	<b>8,400</b>
<i>Total Cost of Output 125905:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>47,200</i>	<i>0</i>	<i>47,200</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>47,200</b>	<b>0</b>	<b>47,200</b>
<b>Total Programme 06</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>47,200</b>	<b>0</b>	<b>47,200</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>47,200</i>	<i>0</i>	<i>47,200</i>

### **Programme 07 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:125905 Policy, consultation, planning and monitoring services</i>								
211101 General Staff Salaries	324,013	0	0	<b>324,013</b>	0	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	<b>0</b>	299,943	0	0	<b>299,943</b>
221009 Welfare and Entertainment	0	2,800	0	<b>2,800</b>	0	4,200	0	<b>4,200</b>
222001 Telecommunications	0	4,000	0	<b>4,000</b>	0	0	0	<b>0</b>
227001 Travel Inland	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	4,200	0	<b>4,200</b>



# Vote:119 Uganda Registration Services Bureau

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

## *Vote Function 1259 VF - Uganda Registration Services Bureau*

### **Programme 07 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Total Cost of Output 125905:</i>	<i>324,013</i>	<i>6,800</i>		<i>330,813</i>	<i>299,943</i>	<i>13,400</i>	<i>0</i>	<i>313,343</i>
<b>Total Cost of Outputs Provided</b>	<b>324,013</b>	<b>6,800</b>		<b>330,813</b>	<b>299,943</b>	<b>13,400</b>	<b>0</b>	<b>313,343</b>
<b>Total Programme 07</b>	<b>324,013</b>	<b>6,800</b>		<b>330,813</b>	<b>299,943</b>	<b>13,400</b>	<b>0</b>	<b>313,343</b>
<i>Total Excluding Arrears and AIA</i>	<i>324,013</i>	<i>6,800</i>	<i>0</i>	<i>330,813</i>	<i>299,943</i>	<i>13,400</i>	<i>0</i>	<i>313,343</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 59</b>	<b>2,713,704</b>	<b>0</b>	<b>0</b>	<b>2,713,704</b>	<b>8,715,034</b>		<b>500,000</b>	<b>9,215,034</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,713,704</i>	<i>0</i>	<i>0</i>	<i>2,713,704</i>	<i>8,715,034</i>		<i>0</i>	<i>8,715,034</i>
<b>Grand Total Vote 119</b>	<b>2,713,704</b>	<b>0</b>	<b>0</b>	<b>2,713,704</b>	<b>8,715,034</b>		<b>500,000</b>	<b>9,215,034</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,713,704</i>	<i>0</i>	<i>0</i>	<i>2,713,704</i>	<i>8,715,034</i>		<i>0</i>	<i>8,715,034</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:120 National Citizenship and Immigration Control

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1211 Citizenship and Immigration Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Office of the Director	198,418	2,726,156	2,924,574	198,458	1,629,770	1,828,228
02	Legal and Inspection Services	200,264	818,650	1,018,914	200,264	565,259	765,523
03	Citizenship and Passport Control	458,044	2,128,334	2,586,378	458,000	2,191,938	2,649,938
04	Immigration Control	1,290,559	1,071,660	2,362,219	1,505,205	1,385,664	2,890,869
Total Recurrent Budget Estimates for Vote Function:		2,147,285	6,744,800	8,892,085	2,361,927	5,772,631	8,134,558
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1167	National Security Information Systems Project	48,116,096	0	48,116,096	51,866,488	0	51,866,488
1230	Support to National Citizenship and Immigration Contr	1,420,419	0	1,420,419	1,420,000	0	1,420,000
Total Development Budget Estimates for Vote Function:		49,536,515	0	49,536,515	53,286,488	0	53,286,488
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1211		58,428,600	0	58,428,600	61,421,046	0	61,421,046
Total Excluding Taxes and Arrears		35,428,600	0	35,428,600	38,421,046	0	38,421,046
Total Vote 120		58,428,600	0	58,428,600	61,421,046	0	61,421,046
Total Excluding Taxes and Arrears		35,428,600	0	35,428,600	38,421,046	0	38,421,046



# Vote:120 National Citizenship and Immigration Control

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>15,448,181</b>	<b>0</b>	<b>15,448,181</b>	<b>31,152,709</b>	<b>0</b>	<b>31,152,709</b>
211101 General Staff Salaries	2,147,285	0	2,147,285	2,361,927	0	2,361,927
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,236,651	0	2,236,651	2,236,651	0	2,236,651
211103 Allowances	1,799,326	0	1,799,326	7,983,927	0	7,983,927
212101 Social Security Contributions (NSSF)	0	0	0	224,640	0	224,640
213001 Medical Expenses(To Employees)	35,000	0	35,000	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	180,378	0	180,378
213004 Gratuity Payments	0	0	0	559,163	0	559,163
221001 Advertising and Public Relations	100,000	0	100,000	2,105,240	0	2,105,240
221002 Workshops and Seminars	145,734	0	145,734	270,000	0	270,000
221003 Staff Training	558,400	0	558,400	1,033,790	0	1,033,790
221004 Recruitment Expenses	40,000	0	40,000	150,000	0	150,000
221006 Commissions and Related Charges	190,000	0	190,000	1,219,298	0	1,219,298
221007 Books, Periodicals and Newspapers	44,827	0	44,827	54,000	0	54,000
221008 Computer Supplies and IT Services	247,100	0	247,100	250,664	0	250,664
221009 Welfare and Entertainment	135,900	0	135,900	355,818	0	355,818
221011 Printing, Stationery, Photocopying and Binding	827,000	0	827,000	2,146,000	0	2,146,000
221012 Small Office Equipment	245,140	0	245,140	483,663	0	483,663
221016 IFMS Recurrent Costs	50,000	0	50,000	65,000	0	65,000
222001 Telecommunications	148,123	0	148,123	134,720	0	134,720
223003 Rent - Produced Assets to private entities	40,000	0	40,000	406,400	0	406,400
223005 Electricity	59,000	0	59,000	416,000	0	416,000
223006 Water	28,000	0	28,000	44,800	0	44,800
224002 General Supply of Goods and Services	1,393,000	0	1,393,000	1,756,100	0	1,756,100
225001 Consultancy Services- Short-term	750,000	0	750,000	150,000	0	150,000
227001 Travel Inland	1,229,611	0	1,229,611	537,140	0	537,140
227002 Travel Abroad	338,000	0	338,000	542,201	0	542,201
227003 Carriage, Haulage, Freight and Transport Hire	0	0	0	62,000	0	62,000
227004 Fuel, Lubricants and Oils	1,042,480	0	1,042,480	4,359,318	0	4,359,318
228001 Maintenance - Civil	136,500	0	136,500	65,000	0	65,000
228002 Maintenance - Vehicles	386,605	0	386,605	362,000	0	362,000
228003 Maintenance Machinery, Equipment and Furniture	1,039,500	0	1,039,500	506,871	0	506,871
228004 Maintenance Other	0	0	0	60,000	0	60,000
273102 Incapacity, death benefits and and funeral expenses	55,000	0	55,000	40,000	0	40,000
<b>Investment (Capital Purchases)</b>	<b>42,980,419</b>	<b>0</b>	<b>42,980,419</b>	<b>30,268,337</b>	<b>0</b>	<b>30,268,337</b>
231001 Non-Residential Buildings	13,830,000	0	13,830,000	3,118,337	0	3,118,337
231004 Transport Equipment	1,380,000	0	1,380,000	2,130,000	0	2,130,000
231005 Machinery and Equipment	4,770,419	0	4,770,419	2,020,000	0	2,020,000
312206 Gross Tax	23,000,000	0	23,000,000	23,000,000	0	23,000,000
<b>Grand Total Vote 120</b>	<b>58,428,600</b>	<b>0</b>	<b>58,428,600</b>	<b>61,421,046</b>	<b>0</b>	<b>61,421,046</b>
<i>Total Excluding Taxes and Arrears</i>	<i>35,428,600</i>	<i>0</i>	<i>35,428,600</i>	<i>38,421,046</i>	<i>0</i>	<i>38,421,046</i>



# Vote:120 National Citizenship and Immigration Control

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

## *Vote Function 1211 Citizenship and Immigration Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Office of the Director**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:121104 Policy, monitoring and public relations.</i>							
211101 General Staff Salaries	198,418	0		<b>198,418</b>	198,458	0	<b>198,458</b>
211103 Allowances	0	260,000		<b>260,000</b>	0	160,000	<b>160,000</b>
213001 Medical Expenses(To Employees)	0	35,000		<b>35,000</b>	0	30,000	<b>30,000</b>
221001 Advertising and Public Relations	0	100,000		<b>100,000</b>	0	85,000	<b>85,000</b>
221002 Workshops and Seminars	0	32,000		<b>32,000</b>	0	40,000	<b>40,000</b>
221003 Staff Training	0	120,000		<b>120,000</b>	0	131,770	<b>131,770</b>
221006 Commissions and Related Charges	0	190,000		<b>190,000</b>	0	220,000	<b>220,000</b>
221007 Books, Periodicals and Newspapers	0	10,000		<b>10,000</b>	0	10,000	<b>10,000</b>
221008 Computer Supplies and IT Services	0	70,000		<b>70,000</b>	0	60,000	<b>60,000</b>
221009 Welfare and Entertainment	0	62,000		<b>62,000</b>	0	52,000	<b>52,000</b>
221011 Printing, Stationery, Photocopying and	0	297,000		<b>297,000</b>	0	98,000	<b>98,000</b>
221012 Small Office Equipment	0	12,156		<b>12,156</b>	0	25,000	<b>25,000</b>
221016 IFMS Recurrent Costs	0	50,000		<b>50,000</b>	0	65,000	<b>65,000</b>
222001 Telecommunications	0	10,000		<b>10,000</b>	0	18,000	<b>18,000</b>
223003 Rent - Produced Assets to private entiti	0	40,000		<b>40,000</b>	0	50,000	<b>50,000</b>
223005 Electricity	0	25,000		<b>25,000</b>	0	70,000	<b>70,000</b>
223006 Water	0	15,000		<b>15,000</b>	0	35,000	<b>35,000</b>
224002 General Supply of Goods and Services	0	100,000		<b>100,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	0	750,000		<b>750,000</b>	0	0	<b>0</b>
227001 Travel Inland	0	80,000		<b>80,000</b>	0	70,000	<b>70,000</b>
227002 Travel Abroad	0	66,000		<b>66,000</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	50,000		<b>50,000</b>	0	82,000	<b>82,000</b>
228001 Maintenance - Civil	0	80,000		<b>80,000</b>	0	50,000	<b>50,000</b>
228002 Maintenance - Vehicles	0	84,000		<b>84,000</b>	0	70,000	<b>70,000</b>
273102 Incapacity, death benefits and and funer	0	55,000		<b>55,000</b>	0	40,000	<b>40,000</b>
<i>Total Cost of Output 121104:</i>	<b>198,418</b>	<b>2,593,156</b>		<b>2,791,574</b>	<b>198,458</b>	<b>1,521,770</b>	<b>1,720,228</b>
<i>Output:121107 Internal Audit Improved</i>							
211103 Allowances	0	20,000		<b>20,000</b>	0	20,000	<b>20,000</b>
221003 Staff Training	0	15,000		<b>15,000</b>	0	10,000	<b>10,000</b>
222001 Telecommunications	0	3,000		<b>3,000</b>	0	5,000	<b>5,000</b>
227001 Travel Inland	0	45,000		<b>45,000</b>	0	25,000	<b>25,000</b>
227002 Travel Abroad	0	15,000		<b>15,000</b>	0	13,000	<b>13,000</b>
227004 Fuel, Lubricants and Oils	0	35,000		<b>35,000</b>	0	35,000	<b>35,000</b>
<i>Total Cost of Output 121107:</i>	<b>0</b>	<b>133,000</b>		<b>133,000</b>	<b>0</b>	<b>108,000</b>	<b>108,000</b>
<b>Total Cost of Outputs Provided</b>	<b>198,418</b>	<b>2,726,156</b>		<b>2,924,574</b>	<b>198,458</b>	<b>1,629,770</b>	<b>1,828,228</b>
<b>Total Programme 01</b>	<b>198,418</b>	<b>2,726,156</b>		<b>2,924,574</b>	<b>198,458</b>	<b>1,629,770</b>	<b>1,828,228</b>
<i>Total Excluding Arrears</i>	<i>198,418</i>	<i>2,726,156</i>		<i>2,924,574</i>	<i>198,458</i>	<i>1,629,770</i>	<i>1,828,228</i>

#### **Programme 02 Legal and Inspection Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.</i>							
211101 General Staff Salaries	200,264	0		<b>200,264</b>	200,264	0	<b>200,264</b>
211103 Allowances	0	174,050		<b>174,050</b>	0	152,000	<b>152,000</b>
221002 Workshops and Seminars	0	48,000		<b>48,000</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	0	7,500		<b>7,500</b>	0	10,000	<b>10,000</b>
221008 Computer Supplies and IT Services	0	72,100		<b>72,100</b>	0	30,000	<b>30,000</b>
221009 Welfare and Entertainment	0	22,000		<b>22,000</b>	0	18,000	<b>18,000</b>
221011 Printing, Stationery, Photocopying and	0	0		<b>0</b>	0	20,000	<b>20,000</b>
221012 Small Office Equipment	0	30,000		<b>30,000</b>	0	15,500	<b>15,500</b>
222001 Telecommunications	0	25,000		<b>25,000</b>	0	15,000	<b>15,000</b>
224002 General Supply of Goods and Services	0	65,000		<b>65,000</b>	0	108,305	<b>108,305</b>
227001 Travel Inland	0	193,000		<b>193,000</b>	0	103,000	<b>103,000</b>



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
227002 Travel Abroad	0	57,000	<b>57,000</b>	0	25,000	<b>25,000</b>
227004 Fuel, Lubricants and Oils	0	125,000	<b>125,000</b>	0	68,454	<b>68,454</b>
<i>Total Cost of Output 121103:</i>	<b>200,264</b>	<b>818,650</b>	<b>1,018,914</b>	<b>200,264</b>	<b>565,259</b>	<b>765,523</b>
<b>Total Cost of Outputs Provided</b>	<b>200,264</b>	<b>818,650</b>	<b>1,018,914</b>	<b>200,264</b>	<b>565,259</b>	<b>765,523</b>
<b>Total Programme 02</b>	<b>200,264</b>	<b>818,650</b>	<b>1,018,914</b>	<b>200,264</b>	<b>565,259</b>	<b>765,523</b>
<i>Total Excluding Arrears</i>	<i>200,264</i>	<i>818,650</i>	<i>1,018,914</i>	<i>200,264</i>	<i>565,259</i>	<i>765,523</i>

### **Programme 03 Citizenship and Passport Control**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:121101 Citizens facilitated to travel in and out of the country.</i>						
211101 General Staff Salaries	458,044	0	<b>458,044</b>	458,000	0	<b>458,000</b>
211103 Allowances	0	178,300	<b>178,300</b>	0	39,954	<b>39,954</b>
221002 Workshops and Seminars	0	15,000	<b>15,000</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	0	8,527	<b>8,527</b>	0	10,000	<b>10,000</b>
221008 Computer Supplies and IT Services	0	50,000	<b>50,000</b>	0	30,000	<b>30,000</b>
221009 Welfare and Entertainment	0	16,400	<b>16,400</b>	0	14,818	<b>14,818</b>
221011 Printing, Stationery, Photocopying and	0	0	<b>0</b>	0	138,000	<b>138,000</b>
221012 Small Office Equipment	0	10,034	<b>10,034</b>	0	10,000	<b>10,000</b>
222001 Telecommunications	0	11,323	<b>11,323</b>	0	12,000	<b>12,000</b>
224002 General Supply of Goods and Services	0	1,220,000	<b>1,220,000</b>	0	1,383,795	<b>1,383,795</b>
227001 Travel Inland	0	121,250	<b>121,250</b>	0	42,000	<b>42,000</b>
227002 Travel Abroad	0	50,000	<b>50,000</b>	0	25,000	<b>25,000</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
228003 Maintenance Machinery, Equipment an	0	407,500	<b>407,500</b>	0	446,371	<b>446,371</b>
<i>Total Cost of Output 121101:</i>	<b>458,044</b>	<b>2,128,334</b>	<b>2,586,378</b>	<b>458,000</b>	<b>2,191,938</b>	<b>2,649,938</b>
<b>Total Cost of Outputs Provided</b>	<b>458,044</b>	<b>2,128,334</b>	<b>2,586,378</b>	<b>458,000</b>	<b>2,191,938</b>	<b>2,649,938</b>
<b>Total Programme 03</b>	<b>458,044</b>	<b>2,128,334</b>	<b>2,586,378</b>	<b>458,000</b>	<b>2,191,938</b>	<b>2,649,938</b>
<i>Total Excluding Arrears</i>	<i>458,044</i>	<i>2,128,334</i>	<i>2,586,378</i>	<i>458,000</i>	<i>2,191,938</i>	<i>2,649,938</i>

### **Programme 04 Immigration Control**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:121102 Facilitated entry, stay and exit of foreigners</i>						
211101 General Staff Salaries	1,290,559	0	<b>1,290,559</b>	1,505,205	0	<b>1,505,205</b>
211103 Allowances	0	60,000	<b>60,000</b>	0	107,000	<b>107,000</b>
221007 Books, Periodicals and Newspapers	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221008 Computer Supplies and IT Services	0	10,000	<b>10,000</b>	0	25,000	<b>25,000</b>
221009 Welfare and Entertainment	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221011 Printing, Stationery, Photocopying and	0	0	<b>0</b>	0	128,000	<b>128,000</b>
221012 Small Office Equipment	0	15,900	<b>15,900</b>	0	413,163	<b>413,163</b>
222001 Telecommunications	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
224002 General Supply of Goods and Services	0	8,000	<b>8,000</b>	0	120,000	<b>120,000</b>
227001 Travel Inland	0	10,000	<b>10,000</b>	0	25,000	<b>25,000</b>
227002 Travel Abroad	0	10,000	<b>10,000</b>	0	30,001	<b>30,001</b>
228004 Maintenance Other	0	0	<b>0</b>	0	60,000	<b>60,000</b>
<i>Total Cost of Output 121102:</i>	<b>1,290,559</b>	<b>134,900</b>	<b>1,425,459</b>	<b>1,505,205</b>	<b>929,164</b>	<b>2,434,369</b>
<i>Output:121105 Border Control.</i>						
211103 Allowances	0	142,226	<b>142,226</b>	0	61,000	<b>61,000</b>
221002 Workshops and Seminars	0	50,734	<b>50,734</b>	0	30,000	<b>30,000</b>
221007 Books, Periodicals and Newspapers	0	13,800	<b>13,800</b>	0	10,000	<b>10,000</b>
221008 Computer Supplies and IT Services	0	45,000	<b>45,000</b>	0	30,000	<b>30,000</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and	0	0	<b>0</b>	0	52,000	<b>52,000</b>
221012 Small Office Equipment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>



# Vote:120 National Citizenship and Immigration Control

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

## *Vote Function 1211 Citizenship and Immigration Services*

### **Programme 04 Immigration Control**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
222001 Telecommunications		0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
227001 Travel Inland		0	95,000	<b>95,000</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils		0	50,000	<b>50,000</b>	0	55,000	<b>55,000</b>
228003 Maintenance Machinery, Equipment an		0	80,000	<b>80,000</b>	0	20,000	<b>20,000</b>
<i>Total Cost of Output 121105:</i>		<b>0</b>	<b>536,760</b>	<b>536,760</b>	<b>0</b>	<b>338,000</b>	<b>338,000</b>
<i>Output:121108 Support to Regional Immigration offices</i>							
211103 Allowances		0	60,000	<b>60,000</b>	0	18,000	<b>18,000</b>
221009 Welfare and Entertainment		0	9,500	<b>9,500</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and		0	30,000	<b>30,000</b>	0	0	<b>0</b>
222001 Telecommunications		0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
223005 Electricity		0	34,000	<b>34,000</b>	0	10,000	<b>10,000</b>
223006 Water		0	13,000	<b>13,000</b>	0	5,000	<b>5,000</b>
227001 Travel Inland		0	75,000	<b>75,000</b>	0	17,500	<b>17,500</b>
227004 Fuel, Lubricants and Oils		0	75,000	<b>75,000</b>	0	28,000	<b>28,000</b>
228001 Maintenance - Civil		0	56,500	<b>56,500</b>	0	15,000	<b>15,000</b>
228002 Maintenance - Vehicles		0	27,000	<b>27,000</b>	0	10,000	<b>10,000</b>
<i>Total Cost of Output 121108:</i>		<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>118,500</b>	<b>118,500</b>
<b>Total Cost of Outputs Provided</b>		<b>1,290,559</b>	<b>1,071,660</b>	<b>2,362,219</b>	<b>1,505,205</b>	<b>1,385,664</b>	<b>2,890,869</b>
<b>Total Programme 04</b>		<b>1,290,559</b>	<b>1,071,660</b>	<b>2,362,219</b>	<b>1,505,205</b>	<b>1,385,664</b>	<b>2,890,869</b>
<i>Total Excluding Arrears</i>		<i>1,290,559</i>	<i>1,071,660</i>	<i>2,362,219</i>	<i>1,505,205</i>	<i>1,385,664</i>	<i>2,890,869</i>

### *Development Budget Estimates*

### **Project 1167 National Security Information Systems Project**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:121106 Identity Cards issued.</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		2,236,651	0	<b>2,236,651</b>	2,236,651	0	<b>2,236,651</b>
211103 Allowances		904,750	0	<b>904,750</b>	7,425,973	0	<b>7,425,973</b>
212101 Social Security Contributions (NSSF)		0	0	<b>0</b>	224,640	0	<b>224,640</b>
213002 Incapacity, death benefits and funeral e		0	0	<b>0</b>	180,378	0	<b>180,378</b>
213004 Gratuity Payments		0	0	<b>0</b>	559,163	0	<b>559,163</b>
221001 Advertising and Public Relations		0	0	<b>0</b>	2,020,240	0	<b>2,020,240</b>
221002 Workshops and Seminars		0	0	<b>0</b>	200,000	0	<b>200,000</b>
221003 Staff Training		423,400	0	<b>423,400</b>	892,020	0	<b>892,020</b>
221004 Recruitment Expenses		40,000	0	<b>40,000</b>	150,000	0	<b>150,000</b>
221006 Commissions and Related Charges		0	0	<b>0</b>	999,298	0	<b>999,298</b>
221007 Books, Periodicals and Newspapers		0	0	<b>0</b>	9,000	0	<b>9,000</b>
221008 Computer Supplies and IT Services		0	0	<b>0</b>	75,664	0	<b>75,664</b>
221009 Welfare and Entertainment		0	0	<b>0</b>	240,000	0	<b>240,000</b>
221011 Printing, Stationery, Photocopying and		500,000	0	<b>500,000</b>	1,710,000	0	<b>1,710,000</b>
221012 Small Office Equipment		157,050	0	<b>157,050</b>	0	0	<b>0</b>
222001 Telecommunications		48,800	0	<b>48,800</b>	54,720	0	<b>54,720</b>
223003 Rent - Produced Assets to private entiti		0	0	<b>0</b>	356,400	0	<b>356,400</b>
223005 Electricity		0	0	<b>0</b>	336,000	0	<b>336,000</b>
223006 Water		0	0	<b>0</b>	4,800	0	<b>4,800</b>
224002 General Supply of Goods and Services		0	0	<b>0</b>	144,000	0	<b>144,000</b>
225001 Consultancy Services- Short-term		0	0	<b>0</b>	150,000	0	<b>150,000</b>
227001 Travel Inland		610,361	0	<b>610,361</b>	224,640	0	<b>224,640</b>
227002 Travel Abroad		140,000	0	<b>140,000</b>	389,200	0	<b>389,200</b>
227003 Carriage, Haulage, Freight and Transpo		0	0	<b>0</b>	62,000	0	<b>62,000</b>
227004 Fuel, Lubricants and Oils		667,480	0	<b>667,480</b>	4,050,864	0	<b>4,050,864</b>
228002 Maintenance - Vehicles		275,605	0	<b>275,605</b>	282,000	0	<b>282,000</b>
228003 Maintenance Machinery, Equipment an		552,000	0	<b>552,000</b>	40,500	0	<b>40,500</b>
<i>Total Cost of Output 121106:</i>		<b>6,556,096</b>	<b>0</b>	<b>6,556,096</b>	<b>23,018,151</b>	<b>0</b>	<b>23,018,151</b>
<b>Total Cost of Outputs Provided</b>		<b>6,556,096</b>	<b>0</b>	<b>6,556,096</b>	<b>23,018,151</b>	<b>0</b>	<b>23,018,151</b>



# 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*

### **Project 1167 National Security Information Systems Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:121171 Acquisition of Land by Government</i>						
312206 Gross Tax	23,000,000	0	23,000,000	0	0	0
<i>Total Cost of Output 121171:</i>	<i>23,000,000</i>	<i>0</i>	<i>23,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:121172 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	13,660,000	0	13,660,000	2,718,337	0	2,718,337
<i>Total Cost of Output 121172:</i>	<i>13,660,000</i>	<i>0</i>	<i>13,660,000</i>	<i>2,718,337</i>	<i>0</i>	<i>2,718,337</i>
<i>Output:121175 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	900,000	0	900,000	2,130,000	0	2,130,000
<i>Total Cost of Output 121175:</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>	<i>2,130,000</i>	<i>0</i>	<i>2,130,000</i>
<i>Output:121176 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	4,000,000	0	4,000,000	0	0	0
<i>Total Cost of Output 121176:</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:121177 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	0	0	0	1,000,000	0	1,000,000
312206 Gross Tax	0	0	0	23,000,000	0	23,000,000
<i>Total Cost of Output 121177:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,000,000</i>	<i>0</i>	<i>24,000,000</i>
<b>Total Cost of Capital Purchases</b>	<b>41,560,000</b>	<b>0</b>	<b>41,560,000</b>	<b>28,848,337</b>	<b>0</b>	<b>28,848,337</b>
<b>Total Project 1167</b>	<b>48,116,096</b>	<b>0</b>	<b>48,116,096</b>	<b>51,866,488</b>	<b>0</b>	<b>51,866,488</b>
<i>Total Excluding Taxes and Arrears</i>	<i>25,116,096</i>	<i>0</i>	<i>25,116,096</i>	<i>28,866,488</i>	<i>0</i>	<i>28,866,488</i>

### **Project 1230 Support to National Citizenship and Immigration Control**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:121172 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	170,000	0	170,000	400,000	0	400,000
<i>Total Cost of Output 121172:</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Output:121175 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	480,000	0	480,000	0	0	0
<i>Total Cost of Output 121175:</i>	<i>480,000</i>	<i>0</i>	<i>480,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:121176 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	170,000	0	170,000	586,000	0	586,000
<i>Total Cost of Output 121176:</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>	<i>586,000</i>	<i>0</i>	<i>586,000</i>
<i>Output:121177 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	600,419	0	600,419	434,000	0	434,000
<i>Total Cost of Output 121177:</i>	<i>600,419</i>	<i>0</i>	<i>600,419</i>	<i>434,000</i>	<i>0</i>	<i>434,000</i>
<b>Total Cost of Capital Purchases</b>	<b>1,420,419</b>	<b>0</b>	<b>1,420,419</b>	<b>1,420,000</b>	<b>0</b>	<b>1,420,000</b>
<b>Total Project 1230</b>	<b>1,420,419</b>	<b>0</b>	<b>1,420,419</b>	<b>1,420,000</b>	<b>0</b>	<b>1,420,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,420,419</i>	<i>0</i>	<i>1,420,419</i>	<i>1,420,000</i>	<i>0</i>	<i>1,420,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 11</b>	<b>58,428,600</b>	<b>0</b>	<b>58,428,600</b>	<b>61,421,046</b>		<b>61,421,046</b>
<i>Total Excluding Taxes and Arrears</i>	<i>35,428,600</i>	<i>0</i>	<i>35,428,600</i>	<i>38,421,046</i>		<i>38,421,046</i>
<b>Grand Total Vote 120</b>	<b>58,428,600</b>	<b>0</b>	<b>58,428,600</b>	<b>61,421,046</b>		<b>61,421,046</b>
<i>Total Excluding Taxes and Arrears</i>	<i>35,428,600</i>	<i>0</i>	<i>35,428,600</i>	<i>38,421,046</i>		<i>38,421,046</i>



# Vote:121 Dairy Development Authority

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 0155 Dairy Development							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	949,929	3,083,539	4,033,468	1,570,400	2,473,802	4,044,202
Total Recurrent Budget Estimates for Vote Function:		949,929	3,083,539	4,033,468	1,570,400	2,473,802	4,044,202
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1268	Dairy Market Access and Value Addition	0	0	0	1,000,000	0	1,000,000
Total Development Budget Estimates for Vote Function:		0	0	0	1,000,000	0	1,000,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0155		4,033,468	0	4,033,468	5,044,202	0	5,044,202
Total Excluding Taxes and Arrears		4,033,468	0	4,033,468	5,044,202	0	5,044,202
Total Vote 121		4,033,468	0	4,033,468	5,044,202	0	5,044,202
Total Excluding Taxes and Arrears		4,033,468	0	4,033,468	5,044,202	0	5,044,202



# Vote:121 Dairy Development Authority

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>4,033,468</b>	<b>0</b>	<b>4,033,468</b>	<b>4,320,167</b>	<b>0</b>	<b>4,320,167</b>
211101 General Staff Salaries	949,929	0	949,929	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	238,114	0	238,114	1,748,920	0	1,748,920
211103 Allowances	96,530	0	96,530	144,627	0	144,627
212101 Social Security Contributions (NSSF)	132,002	0	132,002	169,123	0	169,123
213001 Medical Expenses(To Employees)	80,000	0	80,000	89,600	0	89,600
213004 Gratuity Payments	330,005	0	330,005	465,087	0	465,087
221001 Advertising and Public Relations	82,000	0	82,000	21,200	0	21,200
221002 Workshops and Seminars	65,191	0	65,191	62,224	0	62,224
221003 Staff Training	68,973	0	68,973	18,100	0	18,100
221004 Recruitment Expenses	12,000	0	12,000	2,000	0	2,000
221005 Hire of Venue (chairs, projector etc)	9,878	0	9,878	27,658	0	27,658
221008 Computer Supplies and IT Services	44,755	0	44,755	700	0	700
221009 Welfare and Entertainment	51,120	0	51,120	129,856	0	129,856
221011 Printing, Stationery, Photocopying and Binding	98,000	0	98,000	43,970	0	43,970
221012 Small Office Equipment	16,000	0	16,000	0	0	0
221016 IFMS Recurrent Costs	4,218	0	4,218	2,400	0	2,400
221017 Subscriptions	55,832	0	55,832	5,100	0	5,100
222001 Telecommunications	50,400	0	50,400	28,100	0	28,100
222003 Information and Communications Technology	26,000	0	26,000	1,100	0	1,100
223001 Property Expenses	43,000	0	43,000	15,600	0	15,600
223003 Rent - Produced Assets to private entities	39,606	0	39,606	0	0	0
223004 Guard and Security services	48,000	0	48,000	24,000	0	24,000
223005 Electricity	20,000	0	20,000	9,200	0	9,200
223006 Water	12,000	0	12,000	14,800	0	14,800
224001 Medical and Agricultural supplies	379,091	0	379,091	184,321	0	184,321
224002 General Supply of Goods and Services	12,000	0	12,000	9,000	0	9,000
225001 Consultancy Services- Short-term	97,888	0	97,888	50,635	0	50,635
226001 Insurances	28,635	0	28,635	500	0	500
227001 Travel Inland	146,656	0	146,656	288,954	0	288,954
227002 Travel Abroad	50,360	0	50,360	93,017	0	93,017
227004 Fuel, Lubricants and Oils	95,509	0	95,509	100,888	0	100,888
228001 Maintenance - Civil	577,224	0	577,224	490,888	0	490,888
228002 Maintenance - Vehicles	22,550	0	22,550	53,600	0	53,600
228003 Maintenance Machinery, Equipment and Furniture	20,000	0	20,000	25,000	0	25,000
282104 Compensation to 3rd Parties	30,000	0	30,000	0	0	0
<b><i>Investment (Capital Purchases)</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>724,035</b>	<b>0</b>	<b>724,035</b>
231005 Machinery and Equipment	0	0	0	71,633	0	71,633
231007 Other Structures	0	0	0	150,000	0	150,000
281503 Engineering and Design Studies and Plans for Capita	0	0	0	432,402	0	432,402
281504 Monitoring, Supervision and Appraisal of Capital W	0	0	0	30,000	0	30,000
312302 Intangible Fixed Assets	0	0	0	40,000	0	40,000
<b>Grand Total Vote 121</b>	<b>4,033,468</b>	<b>0</b>	<b>4,033,468</b>	<b>5,044,202</b>	<b>0</b>	<b>5,044,202</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,033,468</i>	<i>0</i>	<i>4,033,468</i>	<i>5,044,202</i>	<i>0</i>	<i>5,044,202</i>



# Vote:121 Dairy Development Authority

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

## *Vote Function 0155 Dairy Development*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b><i>Output:015501 Support to dairy development</i></b>							
211101 General Staff Salaries	949,929	0		<b>949,929</b>	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, T	0	238,114		<b>238,114</b>	1,570,400	0	<b>1,570,400</b>
211103 Allowances	0	96,530		<b>96,530</b>	0	127,167	<b>127,167</b>
212101 Social Security Contributions (NSSF)	0	60,946		<b>60,946</b>	0	82,430	<b>82,430</b>
213001 Medical Expenses(To Employees)	0	80,000		<b>80,000</b>	0	38,400	<b>38,400</b>
213004 Gratuity Payments	0	152,361		<b>152,361</b>	0	227,631	<b>227,631</b>
221001 Advertising and Public Relations	0	8,168		<b>8,168</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	7,900		<b>7,900</b>	0	600	<b>600</b>
221003 Staff Training	0	40,000		<b>40,000</b>	0	0	<b>0</b>
221004 Recruitment Expenses	0	12,000		<b>12,000</b>	0	2,000	<b>2,000</b>
221005 Hire of Venue (chairs, projector etc)	0	0		<b>0</b>	0	2,108	<b>2,108</b>
221008 Computer Supplies and IT Services	0	30,677		<b>30,677</b>	0	300	<b>300</b>
221009 Welfare and Entertainment	0	51,120		<b>51,120</b>	0	105,456	<b>105,456</b>
221011 Printing, Stationery, Photocopying and	0	58,197		<b>58,197</b>	0	39,132	<b>39,132</b>
221012 Small Office Equipment	0	16,000		<b>16,000</b>	0	0	<b>0</b>
221016 IFMS Recurrent Costs	0	4,218		<b>4,218</b>	0	2,400	<b>2,400</b>
221017 Subscriptions	0	55,832		<b>55,832</b>	0	5,100	<b>5,100</b>
222001 Telecommunications	0	50,400		<b>50,400</b>	0	24,300	<b>24,300</b>
222003 Information and Communications Tech	0	26,000		<b>26,000</b>	0	300	<b>300</b>
223001 Property Expenses	0	43,000		<b>43,000</b>	0	15,600	<b>15,600</b>
223003 Rent - Produced Assets to private entiti	0	39,606		<b>39,606</b>	0	0	<b>0</b>
223004 Guard and Security services	0	48,000		<b>48,000</b>	0	24,000	<b>24,000</b>
223005 Electricity	0	20,000		<b>20,000</b>	0	7,200	<b>7,200</b>
223006 Water	0	12,000		<b>12,000</b>	0	13,200	<b>13,200</b>
224001 Medical and Agricultural supplies	0	0		<b>0</b>	0	300	<b>300</b>
224002 General Supply of Goods and Services	0	12,000		<b>12,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	0	80,000		<b>80,000</b>	0	46,100	<b>46,100</b>
226001 Insurances	0	0		<b>0</b>	0	500	<b>500</b>
227001 Travel Inland	0	14,466		<b>14,466</b>	0	41,947	<b>41,947</b>
227004 Fuel, Lubricants and Oils	0	9,822		<b>9,822</b>	0	37,482	<b>37,482</b>
228001 Maintenance - Civil	0	319,429		<b>319,429</b>	0	101,400	<b>101,400</b>
228002 Maintenance - Vehicles	0	22,550		<b>22,550</b>	0	53,600	<b>53,600</b>
228003 Maintenance Machinery, Equipment an	0	20,000		<b>20,000</b>	0	16,000	<b>16,000</b>
282104 Compensation to 3rd Parties	0	30,000		<b>30,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 015501:</b>	<b>949,929</b>	<b>1,659,336</b>		<b>2,609,265</b>	<b>1,570,400</b>	<b>1,014,653</b>	<b>2,585,053</b>
<b><i>Output:015502 Promotion of dairy production and marketing</i></b>							
211103 Allowances	0	0		<b>0</b>	0	17,460	<b>17,460</b>
212101 Social Security Contributions (NSSF)	0	34,578		<b>34,578</b>	0	31,319	<b>31,319</b>
213001 Medical Expenses(To Employees)	0	0		<b>0</b>	0	16,000	<b>16,000</b>
213004 Gratuity Payments	0	86,446		<b>86,446</b>	0	85,104	<b>85,104</b>
221001 Advertising and Public Relations	0	53,800		<b>53,800</b>	0	15,700	<b>15,700</b>
221002 Workshops and Seminars	0	41,617		<b>41,617</b>	0	40,869	<b>40,869</b>
221005 Hire of Venue (chairs, projector etc)	0	8,129		<b>8,129</b>	0	23,500	<b>23,500</b>
221008 Computer Supplies and IT Services	0	4,078		<b>4,078</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0		<b>0</b>	0	18,000	<b>18,000</b>
221011 Printing, Stationery, Photocopying and	0	23,000		<b>23,000</b>	0	1,567	<b>1,567</b>
222001 Telecommunications	0	0		<b>0</b>	0	1,800	<b>1,800</b>
224001 Medical and Agricultural supplies	0	229,731		<b>229,731</b>	0	99,800	<b>99,800</b>
224002 General Supply of Goods and Services	0	0		<b>0</b>	0	9,000	<b>9,000</b>
226001 Insurances	0	28,635		<b>28,635</b>	0	0	<b>0</b>
227001 Travel Inland	0	27,073		<b>27,073</b>	0	45,580	<b>45,580</b>
227002 Travel Abroad	0	26,000		<b>26,000</b>	0	0	<b>0</b>



# Vote:121 Dairy Development Authority

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

## *Vote Function 0155 Dairy Development*

### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>				<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>				Wage	Non-Wage	Total	Wage	Non Wage	Total
227004	Fuel, Lubricants and Oils			0	18,272	18,272	0	23,166	23,166
228001	Maintenance - Civil			0	237,795	237,795	0	389,488	389,488
228003	Maintenance Machinery, Equipment an			0	0	0	0	9,000	9,000
<b>Total Cost of Output 015502:</b>				<b>0</b>	<b>819,154</b>	<b>819,154</b>	<b>0</b>	<b>827,353</b>	<b>827,353</b>
<b>Output:015503 Quality assurance and regulation</b>									
212101	Social Security Contributions (NSSF)			0	36,479	36,479	0	37,522	37,522
213001	Medical Expenses(To Employees)			0	0	0	0	25,600	25,600
213004	Gratuity Payments			0	91,199	91,199	0	103,260	103,260
221001	Advertising and Public Relations			0	20,032	20,032	0	5,500	5,500
221002	Workshops and Seminars			0	15,674	15,674	0	20,755	20,755
221003	Staff Training			0	28,973	28,973	0	10,000	10,000
221005	Hire of Venue (chairs, projector etc)			0	1,749	1,749	0	2,050	2,050
221008	Computer Supplies and IT Services			0	10,000	10,000	0	400	400
221011	Printing, Stationery, Photocopying and			0	16,803	16,803	0	3,270	3,270
224001	Medical and Agricultural supplies			0	149,359	149,359	0	84,221	84,221
225001	Consultancy Services- Short-term			0	17,888	17,888	0	4,535	4,535
227001	Travel Inland			0	105,117	105,117	0	201,427	201,427
227002	Travel Abroad			0	24,360	24,360	0	93,017	93,017
227004	Fuel, Lubricants and Oils			0	67,415	67,415	0	40,240	40,240
228001	Maintenance - Civil			0	20,000	20,000	0	0	0
<b>Total Cost of Output 015503:</b>				<b>0</b>	<b>605,049</b>	<b>605,049</b>	<b>0</b>	<b>631,797</b>	<b>631,797</b>
<b>Total Cost of Outputs Provided</b>				<b>949,929</b>	<b>3,083,539</b>	<b>4,033,468</b>	<b>1,570,400</b>	<b>2,473,802</b>	<b>4,044,202</b>
<b>Total Programme 01</b>				<b>949,929</b>	<b>3,083,539</b>	<b>4,033,468</b>	<b>1,570,400</b>	<b>2,473,802</b>	<b>4,044,202</b>
<i>Total Excluding Arrears</i>				<i>949,929</i>	<i>3,083,539</i>	<i>4,033,468</i>	<i>1,570,400</i>	<i>2,473,802</i>	<i>4,044,202</i>

### **Development Budget Estimates**

#### **Project 1268 Dairy Market Access and Value Addition**

<i>Thousand Uganda Shillings</i>				<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>				GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:015501 Support to dairy development</b>									
211102	Contract Staff Salaries (Incl. Casuals, T			0	0	0	178,520	0	178,520
212101	Social Security Contributions (NSSF)			0	0	0	5,899	0	5,899
213001	Medical Expenses(To Employees)			0	0	0	3,200	0	3,200
213004	Gratuity Payments			0	0	0	16,222	0	16,222
221009	Welfare and Entertainment			0	0	0	1,600	0	1,600
<b>Total Cost of Output 015501:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>205,442</b>	<b>0</b>	<b>205,442</b>
<b>Output:015502 Promotion of dairy production and marketing</b>									
212101	Social Security Contributions (NSSF)			0	0	0	11,953	0	11,953
213001	Medical Expenses(To Employees)			0	0	0	6,400	0	6,400
213004	Gratuity Payments			0	0	0	32,871	0	32,871
221009	Welfare and Entertainment			0	0	0	4,800	0	4,800
222001	Telecommunications			0	0	0	2,000	0	2,000
222003	Information and Communications Tech			0	0	0	800	0	800
223005	Electricity			0	0	0	2,000	0	2,000
223006	Water			0	0	0	1,600	0	1,600
<b>Total Cost of Output 015502:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>62,423</b>	<b>0</b>	<b>62,423</b>
<b>Output:015503 Quality assurance and regulation</b>									
221003	Staff Training			0	0	0	8,100	0	8,100
<b>Total Cost of Output 015503:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>8,100</b>
<b>Total Cost of Outputs Provided</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>275,965</b>	<b>0</b>	<b>275,965</b>
<b>Capital Purchases</b>									
<b>Output:015575 Purchase of Motor Vehicles and Other Transport Equipment</b>									
231007	Other Structures			0	0	0	150,000	0	150,000
<b>Total Cost of Output 015575:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Output:015576 Purchase of Office and ICT Equipment, including Software</b>									



# Vote:121 Dairy Development Authority

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

## *Vote Function 0155 Dairy Development*

### **Project 1268 Dairy Market Access and Value Addition**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
231005 Machinery and Equipment	0	0	0	19,000	0	19,000
<i>Total Cost of Output 015576:</i>	0	0	0	19,000	0	19,000
<b>Output:015577 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and Equipment	0	0	0	52,633	0	52,633
<i>Total Cost of Output 015577:</i>	0	0	0	52,633	0	52,633
<b>Output:015579 Acquisition of Other Capital Assets</b>						
281503 Engineering and Design Studies and PI	0	0	0	432,402	0	432,402
281504 Monitoring, Supervision and Appraisal	0	0	0	30,000	0	30,000
312302 Intangible Fixed Assets	0	0	0	40,000	0	40,000
<i>Total Cost of Output 015579:</i>	0	0	0	502,402	0	502,402
<b>Total Cost of Capital Purchases</b>	0	0	0	724,035	0	724,035
<b>Total Project 1268</b>	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Taxes and Arrears</i>	0	0	0	1,000,000	0	1,000,000
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 55</b>	4,033,468	0	4,033,468	5,044,202		5,044,202
<i>Total Excluding Taxes and Arrears</i>	4,033,468	0	4,033,468	5,044,202		5,044,202
<b>Grand Total Vote 121</b>	4,033,468	0	4,033,468	5,044,202		5,044,202
<i>Total Excluding Taxes and Arrears</i>	4,033,468	0	4,033,468	5,044,202		5,044,202



# Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0105 Urban Commercial and Production Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
13	Urban Commercial and Production Services	43,663	84,670	0	128,333	43,663	84,670	0	128,333
Total Recurrent Budget Estimates for Vote Function:		43,663	84,670	0	128,333	43,663	84,670	0	128,333
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0100	NAADS	1,220,000	0	0	1,220,000	1,220,019	0	0	1,220,019
Total Development Budget Estimates for Vote Function:		1,220,000	0	0	1,220,000	1,220,019	0	0	1,220,019
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0105		1,348,333	0	0	1,348,333	1,348,352	0	0	1,348,352
Total Excluding Taxes, Arrears and AIA		1,348,333	0	0	1,348,333	1,348,352	0	0	1,348,352
Total Vote 122		1,348,333	0	0	1,348,333	1,348,352	0	0	1,348,352
Total Excluding Taxes, Arrears and AIA		1,348,333	0	0	1,348,333	1,348,352	0	0	1,348,352



# Vote:122 Kampala Capital City Authority

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Employees, Goods and Services (Outputs Provided)</i>	<i>1,348,333</i>	<i>0</i>	<i>0</i>	<i>1,348,333</i>	<i>1,348,352</i>	<i>0</i>	<i>0</i>	<i>1,348,352</i>
211101 General Staff Salaries	43,663	0	0	<b>43,663</b>	0	0		<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		<b>0</b>	43,663	0	0	<b>43,663</b>
224001 Medical and Agricultural supplies	1,220,000	0	0	<b>1,220,000</b>	1,304,689	0	0	<b>1,304,689</b>
321414 Agricultural Extension non wage	84,670	0		<b>84,670</b>	0	0		<b>0</b>
<b>Grand Total Vote 122</b>	<b>1,348,333</b>	<b>0</b>	<b>0</b>	<b>1,348,333</b>	<b>1,348,352</b>	<b>0</b>	<b>0</b>	<b>1,348,352</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,348,333</i>	<i>0</i>	<i>0</i>	<i>1,348,333</i>	<i>1,348,352</i>	<i>0</i>	<i>0</i>	<i>1,348,352</i>



# Vote:122 Kampala Capital City Authority

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

## *Vote Function 0105 Urban Commercial and Production Services*

### *Recurrent Budget Estimates*

#### **Programme 13 Urban Commercial and Production Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output:010503 Market Access for Urban Agriculture</i>								
211101 General Staff Salaries	43,663	0	0	43,663	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	43,663	0	0	43,663
224001 Medical and Agricultural supplies	0	0	0	0	0	84,670	0	84,670
321414 Agricultural Extension non wage	0	84,670	0	84,670	0	0	0	0
<i>Total Cost of Output 010503:</i>	<i>43,663</i>	<i>84,670</i>	<i>0</i>	<i>128,333</i>	<i>43,663</i>	<i>84,670</i>	<i>0</i>	<i>128,333</i>
<b>Total Cost of Outputs Provided</b>	<b>43,663</b>	<b>84,670</b>	<b>0</b>	<b>128,333</b>	<b>43,663</b>	<b>84,670</b>	<b>0</b>	<b>128,333</b>
<b>Total Programme 13</b>	<b>43,663</b>	<b>84,670</b>	<b>0</b>	<b>128,333</b>	<b>43,663</b>	<b>84,670</b>	<b>0</b>	<b>128,333</b>
<i>Total Excluding Arrears and AIA</i>	<i>43,663</i>	<i>84,670</i>	<i>0</i>	<i>128,333</i>	<i>43,663</i>	<i>84,670</i>	<i>0</i>	<i>128,333</i>

### *Development Budget Estimates*

#### **Project 0100 NAADS**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<i>Output:010503 Market Access for Urban Agriculture</i>								
224001 Medical and Agricultural supplies	1,220,000	0	0	1,220,000	1,220,019	0	0	1,220,019
<i>Total Cost of Output 010503:</i>	<i>1,220,000</i>	<i>0</i>	<i>0</i>	<i>1,220,000</i>	<i>1,220,019</i>	<i>0</i>	<i>0</i>	<i>1,220,019</i>
<b>Total Cost of Outputs Provided</b>	<b>1,220,000</b>	<b>0</b>	<b>0</b>	<b>1,220,000</b>	<b>1,220,019</b>	<b>0</b>	<b>0</b>	<b>1,220,019</b>
<b>Total Project 0100</b>	<b>1,220,000</b>	<b>0</b>	<b>0</b>	<b>1,220,000</b>	<b>1,220,019</b>	<b>0</b>	<b>0</b>	<b>1,220,019</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,220,000</i>	<i>0</i>	<i>0</i>	<i>1,220,000</i>	<i>1,220,019</i>	<i>0</i>	<i>0</i>	<i>1,220,019</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Total Vote Function 05</b>	<b>1,348,333</b>	<b>0</b>	<b>0</b>	<b>1,348,333</b>	<b>1,348,352</b>		<b>0</b>	<b>1,348,352</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,348,333</i>	<i>0</i>	<i>0</i>	<i>1,348,333</i>	<i>1,348,352</i>		<i>0</i>	<i>1,348,352</i>
<b>Grand Total Vote 122</b>	<b>1,348,333</b>	<b>0</b>	<b>0</b>	<b>1,348,333</b>	<b>1,348,352</b>		<b>0</b>	<b>1,348,352</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,348,333</i>	<i>0</i>	<i>0</i>	<i>1,348,333</i>	<i>1,348,352</i>		<i>0</i>	<i>1,348,352</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0204 Urban Planning, Security and Land Use									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
09	Physical Planning	0	0	1,062,000	1,062,000	0	0	1,395,750	1,395,750
Total Recurrent Budget Estimates for Vote Function:		0	0	1,062,000	1,062,000	0	0	1,395,750	1,395,750
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0204		0	0	1,062,000	1,062,000	0	0	1,395,750	1,395,750
Total Excluding Taxes, Arrears and AIA		0	0	0	0	0	0	0	0
Total Vote 122		0	0	1,062,000	1,062,000	0	0	1,395,750	1,395,750
Total Excluding Taxes, Arrears and AIA		0	0	0	0	0	0	0	0



# Vote:122 Kampala Capital City Authority

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Employees, Goods and Services (Outputs Provided)</i>	<i>0</i>	<i>0</i>	<i>1,062,000</i>	<i>1,062,000</i>	<i>0</i>	<i>0</i>	<i>1,395,750</i>	<i>1,395,750</i>
211103 Allowances	0	0	200,000	<b>200,000</b>	0	0	764,000	<b>764,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	50,000	<b>50,000</b>	0	0		<b>0</b>
221012 Small Office Equipment	0	0	100,000	<b>100,000</b>	0	0	60,000	<b>60,000</b>
224002 General Supply of Goods and Services	0	0	12,000	<b>12,000</b>	0	0	71,750	<b>71,750</b>
228004 Maintenance Other	0	0	700,000	<b>700,000</b>	0	0	500,000	<b>500,000</b>
<b>Grand Total Vote 122</b>	<b>0</b>	<b>0</b>	<b>1,062,000</b>	<b>1,062,000</b>	<b>0</b>	<b>0</b>	<b>1,395,750</b>	<b>1,395,750</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:122 Kampala Capital City Authority

**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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:020401 Urban planning, policies, laws and strategies</i>								
211103 Allowances	0	0	200,000	<b>200,000</b>	0	0	764,000	<b>764,000</b>
221011 Printing, Stationery, Photocopying and	0	0	50,000	<b>50,000</b>	0	0	0	<b>0</b>
221012 Small Office Equipment	0	0	100,000	<b>100,000</b>	0	0	60,000	<b>60,000</b>
224002 General Supply of Goods and Services	0	0	12,000	<b>12,000</b>	0	0	71,750	<b>71,750</b>
228004 Maintenance Other	0	0	700,000	<b>700,000</b>	0	0	500,000	<b>500,000</b>
<i>Total Cost of Output 020401:</i>	<i>0</i>	<i>0</i>	<i>1,062,000</i>	<i>1,062,000</i>	<i>0</i>	<i>0</i>	<i>1,395,750</i>	<i>1,395,750</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>1,062,000</b>	<b>1,062,000</b>	<b>0</b>	<b>0</b>	<b>1,395,750</b>	<b>1,395,750</b>
<b>Total Programme 09</b>	<b>0</b>	<b>0</b>	<b>1,062,000</b>	<b>1,062,000</b>	<b>0</b>	<b>0</b>	<b>1,395,750</b>	<b>1,395,750</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 04</b>	<b>0</b>	<b>0</b>	<b>1,062,000</b>	<b>1,062,000</b>	<b>0</b>		<b>1,395,750</b>	<b>1,395,750</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>
<b>Grand Total Vote 122</b>	<b>0</b>	<b>0</b>	<b>1,062,000</b>	<b>1,062,000</b>	<b>0</b>		<b>1,395,750</b>	<b>1,395,750</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0406 Urban Road Network Development									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
07	Engineering and Technical Services	0	0	3,103,821	3,103,821	0	0	2,602,621	2,602,621
Total Recurrent Budget Estimates for Vote Function:		0	0	3,103,821	3,103,821	0	0	2,602,621	2,602,621
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1253	Kampala Road Rehabilitation	30,500,000	0		30,500,000	72,900,000	0	0	72,900,000
Total Development Budget Estimates for Vote Function:		30,500,000	0		30,500,000	72,900,000	0	0	72,900,000
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0406		30,500,000	0	3,103,821	33,603,821	72,900,000	0	2,602,621	75,502,621
Total Excluding Taxes, Arrears and AIA		30,500,000	0	0	30,500,000	72,900,000	0	0	72,900,000
Total Vote 122		30,500,000	0	3,103,821	33,603,821	72,900,000	0	2,602,621	75,502,621
Total Excluding Taxes, Arrears and AIA		30,500,000	0	0	30,500,000	72,900,000	0	0	72,900,000



# Vote:122 Kampala Capital City Authority

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>3,000,000</b>	<b>0</b>	<b>3,103,821</b>	<b>6,103,821</b>	<b>0</b>	<b>0</b>	<b>2,602,621</b>	<b>2,602,621</b>
224002 General Supply of Goods and Services	0	0	1,200	<b>1,200</b>	0	0		<b>0</b>
225001 Consultancy Services- Short-term	3,000,000	0		<b>3,000,000</b>	0	0		<b>0</b>
228003 Maintenance Machinery, Equipment and Furniture	0	0		<b>0</b>	0	0	1,402,621	<b>1,402,621</b>
228004 Maintenance Other	0	0	3,102,621	<b>3,102,621</b>	0	0	1,200,000	<b>1,200,000</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>27,500,000</b>	<b>0</b>		<b>27,500,000</b>	<b>72,900,000</b>	<b>0</b>	<b>0</b>	<b>72,900,000</b>
231003 Roads and Bridges	27,500,000	0		<b>27,500,000</b>	65,474,089	0	0	<b>65,474,089</b>
281503 Engineering and Design Studies and Plans for Capita	0	0		<b>0</b>	4,425,911	0	0	<b>4,425,911</b>
281504 Monitoring, Supervision and Appraisal of Capital W	0	0		<b>0</b>	3,000,000	0	0	<b>3,000,000</b>
<b>Grand Total Vote 122</b>	<b>30,500,000</b>	<b>0</b>	<b>3,103,821</b>	<b>33,603,821</b>	<b>72,900,000</b>	<b>0</b>	<b>2,602,621</b>	<b>75,502,621</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>30,500,000</i>	<i>0</i>	<i>0</i>	<i>30,500,000</i>	<i>72,900,000</i>	<i>0</i>	<i>0</i>	<i>72,900,000</i>



# Vote:122 Kampala Capital City Authority

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

## *Vote Function 0406 Urban Road Network Development*

### *Recurrent Budget Estimates*

#### **Programme 07 Engineering and Technical Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:040602 Urban Road Maintenance</i>									
224002 General Supply of Goods and Services		0	0	1,200	<b>1,200</b>	0	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an		0	0	0	<b>0</b>	0	0	200,000	<b>200,000</b>
228004 Maintenance Other		0	0	1,600,000	<b>1,600,000</b>	0	0	1,200,000	<b>1,200,000</b>
<i>Total Cost of Output 040602:</i>		<b>0</b>	<b>0</b>	<b>1,601,200</b>	<b>1,601,200</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>
<i>Output:040604 Street Lights Maintenance</i>									
228003 Maintenance Machinery, Equipment an		0	0	0	<b>0</b>	0	0	1,202,621	<b>1,202,621</b>
228004 Maintenance Other		0	0	1,502,621	<b>1,502,621</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 040604:</i>		<b>0</b>	<b>0</b>	<b>1,502,621</b>	<b>1,502,621</b>	<b>0</b>	<b>0</b>	<b>1,202,621</b>	<b>1,202,621</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>0</b>	<b>3,103,821</b>	<b>3,103,821</b>	<b>0</b>	<b>0</b>	<b>2,602,621</b>	<b>2,602,621</b>
<b>Total Programme 07</b>		<b>0</b>	<b>0</b>	<b>3,103,821</b>	<b>3,103,821</b>	<b>0</b>	<b>0</b>	<b>2,602,621</b>	<b>2,602,621</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

### *Development Budget Estimates*

#### **Project 1253 Kampala Road Rehabilitation**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:040601 Contracts management, planning and monitoring</i>									
225001 Consultancy Services- Short-term		3,000,000	0	0	<b>3,000,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 040601:</i>		<b>3,000,000</b>	<b>0</b>		<b>3,000,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Cost of Outputs Provided</b>		<b>3,000,000</b>	<b>0</b>		<b>3,000,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Capital Purchases</b>									
<i>Output:040673 Roads, Streets and Highways</i>									
231003 Roads and Bridges		27,500,000	0	0	<b>27,500,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 040673:</i>		<b>27,500,000</b>	<b>0</b>		<b>27,500,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<i>Output:040680 Urban Road Construction</i>									
231003 Roads and Bridges		0	0	0	<b>0</b>	65,474,089	0	0	<b>65,474,089</b>
281503 Engineering and Design Studies and Pl		0	0	0	<b>0</b>	4,425,911	0	0	<b>4,425,911</b>
281504 Monitoring, Supervision and Appraisal		0	0	0	<b>0</b>	3,000,000	0	0	<b>3,000,000</b>
<i>Total Cost of Output 040680:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,900,000</b>	<b>0</b>	<b>0</b>	<b>72,900,000</b>
<b>Total Cost of Capital Purchases</b>		<b>27,500,000</b>	<b>0</b>		<b>27,500,000</b>	<b>72,900,000</b>	<b>0</b>	<b>0</b>	<b>72,900,000</b>
<b>Total Project 1253</b>		<b>30,500,000</b>	<b>0</b>		<b>30,500,000</b>	<b>72,900,000</b>	<b>0</b>	<b>0</b>	<b>72,900,000</b>
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>30,500,000</i>	<i>0</i>	<i>0</i>	<i>30,500,000</i>	<i>72,900,000</i>	<i>0</i>	<i>0</i>	<i>72,900,000</i>

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 06</b>		<b>30,500,000</b>	<b>0</b>	<b>3,103,821</b>	<b>33,603,821</b>	<b>72,900,000</b>		<b>2,602,621</b>	<b>75,502,621</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>30,500,000</i>	<i>0</i>	<i>0</i>	<i>30,500,000</i>	<i>72,900,000</i>		<i>0</i>	<i>72,900,000</i>
<b>Grand Total Vote 122</b>		<b>30,500,000</b>	<b>0</b>	<b>3,103,821</b>	<b>33,603,821</b>	<b>72,900,000</b>		<b>2,602,621</b>	<b>75,502,621</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>30,500,000</i>	<i>0</i>	<i>0</i>	<i>30,500,000</i>	<i>72,900,000</i>		<i>0</i>	<i>72,900,000</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0708 Education and Social Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
11	Education and Social Services	17,991,036	4,105,990	2,320,700	24,417,726	18,710,677	5,567,803	1,175,000	25,453,480
Total Recurrent Budget Estimates for Vote Function:		17,991,036	4,105,990	2,320,700	24,417,726	18,710,677	5,567,803	1,175,000	25,453,480
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	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	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
Total Development Budget Estimates for Vote Function:		2,304,642	0	0	2,304,642	2,304,642	0	0	2,304,642
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0708		24,401,668	0	2,320,700	26,722,368	26,583,122	0	1,175,000	27,758,122
Total Excluding Taxes, Arrears and AIA		24,401,668	0	0	24,401,668	26,583,122	0	0	26,583,122
Total Vote 122		24,401,668	0	2,320,700	26,722,368	26,583,122	0	1,175,000	27,758,122
Total Excluding Taxes, Arrears and AIA		24,401,668	0	0	24,401,668	26,583,122	0	0	26,583,122



# Vote:122 Kampala Capital City Authority

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>18,094,186</b>	<b>0</b>	<b>2,320,700</b>	<b>20,414,886</b>	<b>18,791,177</b>	<b>0</b>	<b>1,175,000</b>	<b>19,966,177</b>
211101 General Staff Salaries	17,991,036	0	0	17,991,036	18,008,641	0	0	18,008,641
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	702,036	0	0	702,036
211103 Allowances	0	0	800,000	800,000	20,000	0	450,000	470,000
221002 Workshops and Seminars	0	0		0	0	0	100,000	100,000
221003 Staff Training	0	0	100,000	100,000	0	0		0
221008 Computer Supplies and IT Services	0	0	20,700	20,700	6,500	0	0	6,500
221009 Welfare and Entertainment	0	0		0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	100,000	100,000	0	0	100,000	100,000
221012 Small Office Equipment	0	0	200,000	200,000	0	0		0
224002 General Supply of Goods and Services	0	0	800,000	800,000	0	0	150,000	150,000
225001 Consultancy Services- Short-term	0	0		0	0	0	25,000	25,000
227002 Travel Abroad	0	0		0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0		0	19,000	0	0	19,000
228002 Maintenance - Vehicles	0	0	300,000	300,000	15,000	0	0	15,000
228003 Maintenance Machinery, Equipment and Furniture	0	0		0	20,000	0	0	20,000
321447 School Inspections Grant	103,150	0	0	103,150	0	0		0
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>4,002,840</b>	<b>0</b>	<b>0</b>	<b>4,002,840</b>	<b>5,487,303</b>	<b>0</b>	<b>0</b>	<b>5,487,303</b>
263106 Other Current grants(current)	4,002,840	0	0	4,002,840	5,487,303	0	0	5,487,303
<b>Investment (Capital Purchases)</b>	<b>2,304,642</b>	<b>0</b>	<b>0</b>	<b>2,304,642</b>	<b>2,304,642</b>	<b>0</b>	<b>0</b>	<b>2,304,642</b>
231001 Non-Residential Buildings	1,304,642	0	0	1,304,642	1,244,642	0	0	1,244,642
231002 Residential Buildings	840,000	0	0	840,000	1,000,000	0	0	1,000,000
231006 Furniture and Fixtures	70,000	0	0	70,000	60,000	0	0	60,000
231007 Other Structures	90,000	0	0	90,000	0	0		0
<b>Grand Total Vote 122</b>	<b>24,401,668</b>	<b>0</b>	<b>2,320,700</b>	<b>26,722,368</b>	<b>26,583,122</b>	<b>0</b>	<b>1,175,000</b>	<b>27,758,122</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>24,401,668</i>	<i>0</i>	<i>0</i>	<i>24,401,668</i>	<i>26,583,122</i>	<i>0</i>	<i>0</i>	<i>26,583,122</i>



# 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*

### *Recurrent Budget Estimates*

#### **Programme 11 Education and Social Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output:070801 Policies, Laws and strategy development</b>									
211103 Allowances		0	0	800,000	<b>800,000</b>	0	0	0	<b>0</b>
221003 Staff Training		0	0	100,000	<b>100,000</b>	0	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	0	20,700	<b>20,700</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	0	100,000	<b>100,000</b>	0	0	0	<b>0</b>
221012 Small Office Equipment		0	0	200,000	<b>200,000</b>	0	0	0	<b>0</b>
224002 General Supply of Goods and Services		0	0	800,000	<b>800,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short-term		0	0	0	<b>0</b>	0	0	25,000	<b>25,000</b>
228002 Maintenance - Vehicles		0	0	300,000	<b>300,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 070801:</b>		<b>0</b>	<b>0</b>	<b>2,320,700</b>	<b>2,320,700</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>Output:070802 School Inspection</b>									
211103 Allowances		0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
221008 Computer Supplies and IT Services		0	0	0	<b>0</b>	0	6,500	0	<b>6,500</b>
221011 Printing, Stationery, Photocopying and		0	0	0	<b>0</b>	0	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	19,000	0	<b>19,000</b>
228002 Maintenance - Vehicles		0	0	0	<b>0</b>	0	15,000	0	<b>15,000</b>
228003 Maintenance Machinery, Equipment an		0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
321447 School Inspections Grant		0	103,150	0	<b>103,150</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 070802:</b>		<b>0</b>	<b>103,150</b>	<b>0</b>	<b>103,150</b>	<b>0</b>	<b>80,500</b>	<b>100,000</b>	<b>180,500</b>
<b>Output:070804 Sports Development</b>									
211103 Allowances		0	0	0	<b>0</b>	0	0	450,000	<b>450,000</b>
221002 Workshops and Seminars		0	0	0	<b>0</b>	0	0	100,000	<b>100,000</b>
221009 Welfare and Entertainment		0	0	0	<b>0</b>	0	0	200,000	<b>200,000</b>
224002 General Supply of Goods and Services		0	0	0	<b>0</b>	0	0	150,000	<b>150,000</b>
227002 Travel Abroad		0	0	0	<b>0</b>	0	0	150,000	<b>150,000</b>
<b>Total Cost of Output 070804:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>	<b>1,050,000</b>
<b>Output:070807 Primary Education Services (Wage)</b>									
211101 General Staff Salaries		11,381,048	0	0	<b>11,381,048</b>	11,381,048	0	0	<b>11,381,048</b>
<b>Total Cost of Output 070807:</b>		<b>11,381,048</b>	<b>0</b>	<b>0</b>	<b>11,381,048</b>	<b>11,381,048</b>	<b>0</b>	<b>0</b>	<b>11,381,048</b>
<b>Output:070808 Secondary Education Services (Wage)</b>									
211101 General Staff Salaries		5,907,987	0	0	<b>5,907,987</b>	6,627,592	0	0	<b>6,627,592</b>
<b>Total Cost of Output 070808:</b>		<b>5,907,987</b>	<b>0</b>	<b>0</b>	<b>5,907,987</b>	<b>6,627,592</b>	<b>0</b>	<b>0</b>	<b>6,627,592</b>
<b>Output:070809 Tertiary Education Services (Wage)</b>									
211101 General Staff Salaries		702,001	0	0	<b>702,001</b>	0	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	<b>0</b>	702,036	0	0	<b>702,036</b>
<b>Total Cost of Output 070809:</b>		<b>702,001</b>	<b>0</b>	<b>0</b>	<b>702,001</b>	<b>702,036</b>	<b>0</b>	<b>0</b>	<b>702,036</b>
<b>Total Cost of Outputs Provided</b>		<b>17,991,036</b>	<b>103,150</b>	<b>2,320,700</b>	<b>20,414,886</b>	<b>18,710,677</b>	<b>80,500</b>	<b>1,175,000</b>	<b>19,966,177</b>
<b>Outputs Funded</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output:070851 Primary education services</b>									
263106 Other Current grants(current)		0	435,310	0	<b>435,310</b>	0	435,311	0	<b>435,311</b>
o/w Transfers to UPE schools		0	0		<b>0</b>	0	435,311	0	<b>435,311</b>
<b>Total Cost of Output 070851:</b>		<b>0</b>	<b>435,310</b>		<b>435,310</b>	<b>0</b>	<b>435,311</b>	<b>0</b>	<b>435,311</b>
<b>Output:070852 Secondary education services</b>									
263106 Other Current grants(current)		0	984,410	0	<b>984,410</b>	0	2,423,722	0	<b>2,423,722</b>
o/w Transfers to USE schools		0	0		<b>0</b>	0	2,423,722	0	<b>2,423,722</b>
<b>Total Cost of Output 070852:</b>		<b>0</b>	<b>984,410</b>		<b>984,410</b>	<b>0</b>	<b>2,423,722</b>	<b>0</b>	<b>2,423,722</b>
<b>Output:070853 Tertiary education services</b>									
263106 Other Current grants(current)		0	316,580	0	<b>316,580</b>	0	12,773	0	<b>12,773</b>
o/w Transfers to Tertiary Institutions		0	0		<b>0</b>	0	12,773	0	<b>12,773</b>
<b>Total Cost of Output 070853:</b>		<b>0</b>	<b>316,580</b>	<b>0</b>	<b>316,580</b>	<b>0</b>	<b>12,773</b>	<b>0</b>	<b>12,773</b>
<b>Output:070854 Health Training Institutions</b>									
263106 Other Current grants(current)		0	2,293,770	0	<b>2,293,770</b>	0	2,298,545	0	<b>2,298,545</b>
o/w Transfers to health Institutions		0	0		<b>0</b>	0	2,298,545	0	<b>2,298,545</b>



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Funded</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 070854:</i>	0	2,253,770	0	2,253,770	0	2,298,545	0	2,298,545
<i>Output:070855 Primary Teachers' Colleges</i>								
263106 Other Current grants(current)	0	12,770	0	12,770	0	316,951	0	316,951
o/w Transfer to school for the deaf	0	0		0	0	316,951	0	316,951
<i>Total Cost of Output 070855:</i>	0	12,770	0	12,770	0	316,951	0	316,951
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>4,002,840</b>	<b>0</b>	<b>4,002,840</b>	<b>0</b>	<b>5,487,303</b>	<b>0</b>	<b>5,487,303</b>
<b>Total Programme 11</b>	<b>17,991,036</b>	<b>4,105,990</b>	<b>2,320,700</b>	<b>24,417,726</b>	<b>18,710,677</b>	<b>5,567,803</b>	<b>1,175,000</b>	<b>25,453,480</b>
<i>Total Excluding Arrears and AIA</i>	<i>17,991,036</i>	<i>4,105,990</i>	<i>0</i>	<i>22,097,026</i>	<i>18,710,677</i>	<i>5,567,803</i>	<i>0</i>	<i>24,278,480</i>

### *Development Budget Estimates*

#### **Project 0115 LGMSD (former LGDP)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:070880 Primary education infrastructure construction</i>								
231002 Residential Buildings	840,000	0	0	840,000	1,000,000	0	0	1,000,000
231006 Furniture and Fixtures	70,000	0	0	70,000	0	0	0	0
231007 Other Structures	90,000	0	0	90,000	0	0	0	0
<i>Total Cost of Output 070880:</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<b>Total Cost of Capital Purchases</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Project 0115</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

#### **Project 0423 Schools' Facilities Grant**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:070880 Primary education infrastructure construction</i>								
231001 Non-Residential Buildings	0	0	0	0	503,000	0	0	503,000
231006 Furniture and Fixtures	0	0	0	0	60,000	0	0	60,000
<i>Total Cost of Output 070880:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>563,000</i>	<i>0</i>	<i>0</i>	<i>563,000</i>
<i>Output:070881 Secondary education infrastructure construction</i>								
231001 Non-Residential Buildings	0	0	0	0	741,642	0	0	741,642
<i>Total Cost of Output 070881:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>741,642</i>	<i>0</i>	<i>0</i>	<i>741,642</i>
<i>Output:070883 Primary education infrastructure rehabilitation</i>								
231001 Non-Residential Buildings	1,304,642	0	0	1,304,642	0	0	0	0
<i>Total Cost of Output 070883:</i>	<i>1,304,642</i>	<i>0</i>	<i>0</i>	<i>1,304,642</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>1,304,642</b>	<b>0</b>	<b>0</b>	<b>1,304,642</b>	<b>1,304,642</b>	<b>0</b>	<b>0</b>	<b>1,304,642</b>
<b>Total Project 0423</b>	<b>1,304,642</b>	<b>0</b>	<b>0</b>	<b>1,304,642</b>	<b>1,304,642</b>	<b>0</b>	<b>0</b>	<b>1,304,642</b>
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>1,304,642</i>	<i>0</i>	<i>0</i>	<i>1,304,642</i>	<i>1,304,642</i>	<i>0</i>	<i>0</i>	<i>1,304,642</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 08</b>	<b>24,401,668</b>	<b>0</b>	<b>2,320,700</b>	<b>26,722,368</b>	<b>26,583,122</b>		<b>1,175,000</b>	<b>27,758,122</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>24,401,668</i>	<i>0</i>	<i>0</i>	<i>24,401,668</i>	<i>26,583,122</i>		<i>0</i>	<i>26,583,122</i>
<b>Grand Total Vote 122</b>	<b>24,401,668</b>	<b>0</b>	<b>2,320,700</b>	<b>26,722,368</b>	<b>26,583,122</b>		<b>1,175,000</b>	<b>27,758,122</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>24,401,668</i>	<i>0</i>	<i>0</i>	<i>24,401,668</i>	<i>26,583,122</i>		<i>0</i>	<i>26,583,122</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0807 Community Health Management									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
08	Public Health	2,101,618	1,320,944	1,800,000	5,222,562	2,185,683	1,320,944	4,117,500	7,624,126
Total Recurrent Budget Estimates for Vote Function:		2,101,618	1,320,944	1,800,000	5,222,562	2,185,683	1,320,944	4,117,500	7,624,126
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,729,892	0		1,729,892	1,729,892	0	0	1,729,892
0422	PHC Development	131,000	0		131,000	131,000	0	0	131,000
Total Development Budget Estimates for Vote Function:		1,860,892	0		1,860,892	1,860,892	0	0	1,860,892
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0807		5,283,454	0	1,800,000	7,083,454	5,367,519	0	4,117,500	9,485,019
Total Excluding Taxes, Arrears and AIA		5,283,454	0	0	5,283,454	5,367,519	0	0	5,367,519
Total Vote 122		5,283,454	0	1,800,000	7,083,454	5,367,519	0	4,117,500	9,485,019
Total Excluding Taxes, Arrears and AIA		5,283,454	0	0	5,283,454	5,367,519	0	0	5,367,519



# Vote:122 Kampala Capital City Authority

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>2,749,269</b>	<b>0</b>	<b>1,800,000</b>	<b>4,549,269</b>	<b>2,833,333</b>	<b>0</b>	<b>4,117,500</b>	<b>6,950,833</b>
211101 General Staff Salaries	2,101,618	0		<b>2,101,618</b>	2,185,683	0	0	<b>2,185,683</b>
211103 Allowances	30,731	0	624,000	<b>654,731</b>	30,800	0	3,413,500	<b>3,444,300</b>
221002 Workshops and Seminars	15,000	0		<b>15,000</b>	15,000	0	0	<b>15,000</b>
221009 Welfare and Entertainment	0	0		<b>0</b>	72,000	0	0	<b>72,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0		<b>10,000</b>	10,000	0	90,000	<b>100,000</b>
221012 Small Office Equipment	0	0	700,000	<b>700,000</b>	0	0	100,000	<b>100,000</b>
223005 Electricity	0	0		<b>0</b>	60,000	0	0	<b>60,000</b>
223006 Water	0	0		<b>0</b>	30,000	0	0	<b>30,000</b>
224001 Medical and Agricultural supplies	131,000	0		<b>131,000</b>	359,851	0	0	<b>359,851</b>
224002 General Supply of Goods and Services	460,920	0	276,000	<b>736,920</b>	0	0		<b>0</b>
225001 Consultancy Services- Short-term	0	0	100,000	<b>100,000</b>	0	0		<b>0</b>
228001 Maintenance - Civil	0	0	100,000	<b>100,000</b>	0	0	150,000	<b>150,000</b>
228003 Maintenance Machinery, Equipment and Furniture	0	0		<b>0</b>	25,000	0	0	<b>25,000</b>
228004 Maintenance Other	0	0		<b>0</b>	45,000	0	364,000	<b>409,000</b>
<b><i>Grants, Transfers and Subsidies (Outputs Funded)</i></b>	<b>804,293</b>	<b>0</b>		<b>804,293</b>	<b>804,293</b>	<b>0</b>	<b>0</b>	<b>804,293</b>
263321 Conditional trans. to Autonomo	804,293	0		<b>804,293</b>	804,293	0	0	<b>804,293</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>1,729,892</b>	<b>0</b>		<b>1,729,892</b>	<b>1,729,892</b>	<b>0</b>	<b>0</b>	<b>1,729,892</b>
231001 Non-Residential Buildings	729,892	0		<b>729,892</b>	979,892	0	0	<b>979,892</b>
231002 Residential Buildings	1,000,000	0		<b>1,000,000</b>	750,000	0		<b>750,000</b>
<b>Grand Total Vote 122</b>	<b>5,283,454</b>	<b>0</b>	<b>1,800,000</b>	<b>7,083,454</b>	<b>5,367,519</b>	<b>0</b>	<b>4,117,500</b>	<b>9,485,019</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,283,454</i>	<i>0</i>	<i>0</i>	<i>5,283,454</i>	<i>5,367,519</i>	<i>0</i>	<i>0</i>	<i>5,367,519</i>



# Vote:122 Kampala Capital City Authority

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

## *Vote Function 0807 Community Health Management*

### *Recurrent Budget Estimates*

#### **Programme 08 Public Health**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:080703 Primary Health Care Services (Wages)</i>									
211101 General Staff Salaries		0	0	0	0	2,185,683	0	0	2,185,683
<i>Total Cost of Output 080703:</i>		0	0		0	2,185,683	0	0	2,185,683
<i>Output:080704 Primary Health Care Services (Operations)</i>									
211101 General Staff Salaries	2,101,618		0	0	2,101,618	0	0	0	0
211103 Allowances	0	30,731	624,000		654,731	0	30,800	3,413,500	3,444,300
221002 Workshops and Seminars	0	15,000	0		15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0		0	0	72,000	0	72,000
221011 Printing, Stationery, Photocopying and	0	10,000	0		10,000	0	10,000	90,000	100,000
221012 Small Office Equipment	0	0	700,000		700,000	0	0	100,000	100,000
223005 Electricity	0	0	0		0	0	60,000	0	60,000
223006 Water	0	0	0		0	0	30,000	0	30,000
224001 Medical and Agricultural supplies	0	0	0		0	0	228,851	0	228,851
224002 General Supply of Goods and Services	0	460,920	276,000		736,920	0	0	0	0
225001 Consultancy Services- Short-term	0	0	100,000		100,000	0	0	0	0
228001 Maintenance - Civil	0	0	100,000		100,000	0	0	150,000	150,000
228003 Maintenance Machinery, Equipment an	0	0	0		0	0	25,000	0	25,000
228004 Maintenance Other	0	0	0		0	0	45,000	364,000	409,000
<i>Total Cost of Output 080704:</i>	2,101,618	516,651	1,800,000		4,418,269	0	516,651	4,117,500	4,634,151
<b>Total Cost of Outputs Provided</b>	2,101,618	516,651	1,800,000		4,418,269	2,185,683	516,651	4,117,500	6,819,833
<b>Outputs Funded</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:080751 Provision of Urban Health Services</i>									
263321 Conditional trans. to Autonomo		0	804,293	0	804,293	0	804,293	0	804,293
<i>o/w Transfers to NGO Hospitals</i>					0		804,293		804,293
<i>Total Cost of Output 080751:</i>	0		804,293		804,293	0	804,293	0	804,293
<b>Total Cost of Outputs Funded</b>	0		804,293		804,293	0	804,293	0	804,293
<b>Total Programme 08</b>	2,101,618	1,320,944	1,800,000		5,222,562	2,185,683	1,320,944	4,117,500	7,624,126
<i>Total Excluding Arrears and AIA</i>	2,101,618	1,320,944	0		3,422,562	2,185,683	1,320,944	0	3,506,626

### *Development Budget Estimates*

#### **Project 0115 LGMSD (former LGDP)**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:080780 Health Infrastructure Construction</i>									
231001 Non-Residential Buildings		0	0	0	0	979,892	0	0	979,892
231002 Residential Buildings	1,000,000		0	0	1,000,000	750,000	0	0	750,000
<i>Total Cost of Output 080780:</i>	1,000,000		0		1,000,000	1,729,892	0	0	1,729,892
<i>Output:080781 Health Infrastructure Rehabilitation</i>									
231001 Non-Residential Buildings	729,892		0	0	729,892	0	0	0	0
<i>Total Cost of Output 080781:</i>	729,892		0		729,892	0	0		0
<b>Total Cost of Capital Purchases</b>	1,729,892		0		1,729,892	1,729,892	0	0	1,729,892
<b>Total Project 0115</b>	1,729,892		0		1,729,892	1,729,892	0	0	1,729,892
<i>Total Excluding Taxes,Arrears and AIA</i>	1,729,892		0	0	1,729,892	1,729,892	0	0	1,729,892

#### **Project 0422 PHC Development**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:080704 Primary Health Care Services (Operations)</i>									
224001 Medical and Agricultural supplies	131,000		0	0	131,000	131,000	0	0	131,000
<i>Total Cost of Output 080704:</i>	131,000		0		131,000	131,000	0	0	131,000
<b>Total Cost of Outputs Provided</b>	131,000		0		131,000	131,000	0	0	131,000
<b>Total Project 0422</b>	131,000		0		131,000	131,000	0	0	131,000
<i>Total Excluding Taxes,Arrears and AIA</i>	131,000		0	0	131,000	131,000	0	0	131,000



# Vote:122 Kampala Capital City Authority

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

## *Vote Function 0807 Community Health Management*

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 07</b>	<b>5,283,454</b>	<b>0</b>	<b>1,800,000</b>	<b>7,083,454</b>	<b>5,367,519</b>		<b>4,117,500</b>	<b>9,485,019</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,283,454</i>	<i>0</i>	<i>0</i>	<i>5,283,454</i>	<i>5,367,519</i>		<i>0</i>	<i>5,367,519</i>
<b>Grand Total Vote 122</b>	<b>5,283,454</b>	<b>0</b>	<b>1,800,000</b>	<b>7,083,454</b>	<b>5,367,519</b>		<b>4,117,500</b>	<b>9,485,019</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,283,454</i>	<i>0</i>	<i>0</i>	<i>5,283,454</i>	<i>5,367,519</i>		<i>0</i>	<i>5,367,519</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0908 Sanitation and Environmental Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
12	Environment	0	9,579	14,460,000	14,469,579	0	9,579	6,343,280	6,352,859
Total Recurrent Budget Estimates for Vote Function:		0	9,579	14,460,000	14,469,579	0	9,579	6,343,280	6,352,859
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0908		9,579	0	14,460,000	14,469,579	9,579	0	6,343,280	6,352,859
Total Excluding Taxes, Arrears and AIA		9,579	0	0	9,579	9,579	0	0	9,579
Total Vote 122		9,579	0	14,460,000	14,469,579	9,579	0	6,343,280	6,352,859
Total Excluding Taxes, Arrears and AIA		9,579	0	0	9,579	9,579	0	0	9,579



# Vote:122 Kampala Capital City Authority

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Employees, Goods and Services (Outputs Provided)</i>	<b>9,579</b>	<b>0</b>	<b>14,460,000</b>	<b>14,469,579</b>	<b>9,579</b>	<b>0</b>	<b>6,343,280</b>	<b>6,352,859</b>
211103 Allowances	0	0	3,890,000	<b>3,890,000</b>	0	0		<b>0</b>
221008 Computer Supplies and IT Services	0	0		<b>0</b>	0	0	100,000	<b>100,000</b>
221012 Small Office Equipment	0	0	820,000	<b>820,000</b>	0	0		<b>0</b>
223001 Property Expenses	0	0	1,030,000	<b>1,030,000</b>	0	0		<b>0</b>
224002 General Supply of Goods and Services	0	0	200,000	<b>200,000</b>	0	0		<b>0</b>
225001 Consultancy Services- Short-term	0	0		<b>0</b>	9,579	0	0	<b>9,579</b>
227004 Fuel, Lubricants and Oils	0	0	3,100,000	<b>3,100,000</b>	0	0	2,780,000	<b>2,780,000</b>
228002 Maintenance - Vehicles	0	0	3,000,000	<b>3,000,000</b>	0	0	350,000	<b>350,000</b>
228004 Maintenance Other	0	0	2,420,000	<b>2,420,000</b>	0	0	3,113,280	<b>3,113,280</b>
321436 District Natural Res. Grant Wetlands	9,579	0	0	<b>9,579</b>	0	0		<b>0</b>
<b>Grand Total Vote 122</b>	<b>9,579</b>	<b>0</b>	<b>14,460,000</b>	<b>14,469,579</b>	<b>9,579</b>	<b>0</b>	<b>6,343,280</b>	<b>6,352,859</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>9,579</i>	<i>0</i>	<i>0</i>	<i>9,579</i>	<i>9,579</i>	<i>0</i>	<i>0</i>	<i>9,579</i>



# Vote:122 Kampala Capital City Authority

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

## *Vote Function 0908 Sanitation and Environmental Services*

### *Recurrent Budget Estimates*

#### **Programme 12 Environment**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:090801 Policies, Laws and strategy development</i>									
211103 Allowances		0	0	3,890,000	<b>3,890,000</b>	0	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	0	0	<b>0</b>	0	0	100,000	<b>100,000</b>
221012 Small Office Equipment		0	0	820,000	<b>820,000</b>	0	0	0	<b>0</b>
223001 Property Expenses		0	0	1,030,000	<b>1,030,000</b>	0	0	0	<b>0</b>
224002 General Supply of Goods and Services		0	0	200,000	<b>200,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short-term		0	0	0	<b>0</b>	0	9,579	0	<b>9,579</b>
227004 Fuel, Lubricants and Oils		0	0	3,100,000	<b>3,100,000</b>	0	0	2,780,000	<b>2,780,000</b>
228002 Maintenance - Vehicles		0	0	3,000,000	<b>3,000,000</b>	0	0	350,000	<b>350,000</b>
228004 Maintenance Other		0	0	2,420,000	<b>2,420,000</b>	0	0	3,113,280	<b>3,113,280</b>
321436 District Natural Res. Grant Wetlands		0	9,579	0	<b>9,579</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 090801:</i>		<i>0</i>	<i>9,579</i>	<i>14,460,000</i>	<i>14,469,579</i>	<i>0</i>	<i>9,579</i>	<i>6,343,280</i>	<i>6,352,859</i>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>9,579</b>	<b>14,460,000</b>	<b>14,469,579</b>	<b>0</b>	<b>9,579</b>	<b>6,343,280</b>	<b>6,352,859</b>
<b>Total Programme 12</b>		<b>0</b>	<b>9,579</b>	<b>14,460,000</b>	<b>14,469,579</b>	<b>0</b>	<b>9,579</b>	<b>6,343,280</b>	<b>6,352,859</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>9,579</i>	<i>0</i>	<i>9,579</i>	<i>0</i>	<i>9,579</i>	<i>0</i>	<i>9,579</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 08</b>		<b>9,579</b>	<b>0</b>	<b>14,460,000</b>	<b>14,469,579</b>	<b>9,579</b>		<b>6,343,280</b>	<b>6,352,859</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>9,579</i>	<i>0</i>	<i>0</i>	<i>9,579</i>	<i>9,579</i>		<i>0</i>	<i>9,579</i>
<b>Grand Total Vote 122</b>		<b>9,579</b>	<b>0</b>	<b>14,460,000</b>	<b>14,469,579</b>	<b>9,579</b>		<b>6,343,280</b>	<b>6,352,859</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>9,579</i>	<i>0</i>	<i>0</i>	<i>9,579</i>	<i>9,579</i>		<i>0</i>	<i>9,579</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 1005 Gender, Community and Economic Development									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
10	Gender and Community Services	0	171,406	1,155,399	1,326,805	0	171,406	376,000	547,406
Total Recurrent Budget Estimates for Vote Function:		0	171,406	1,155,399	1,326,805	0	171,406	376,000	547,406
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,376,416	0		1,376,416	1,376,416	0	0	1,376,416
Total Development Budget Estimates for Vote Function:		1,376,416	0		1,376,416	1,376,416	0	0	1,376,416
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 1005		1,547,822	0	1,155,399	2,703,221	1,547,822	0	376,000	1,923,822
Total Excluding Taxes, Arrears and AIA		1,547,822	0	0	1,547,822	1,547,822	0	0	1,547,822
Total Vote 122		1,547,822	0	1,155,399	2,703,221	1,547,822	0	376,000	1,923,822
Total Excluding Taxes, Arrears and AIA		1,547,822	0	0	1,547,822	1,547,822	0	0	1,547,822



# Vote:122 Kampala Capital City Authority

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Employees, Goods and Services (Outputs Provided)</i>	<i>171,406</i>	<i>0</i>	<i>1,155,399</i>	<i>1,326,805</i>	<i>171,406</i>	<i>0</i>	<i>376,000</i>	<i>547,406</i>
221002 Workshops and Seminars	0	0		0	21,987	0	0	21,987
221007 Books, Periodicals and Newspapers	80,744	0		80,744	80,748	0	0	80,748
221009 Welfare and Entertainment	0	0		0	0	0	150,000	150,000
224002 General Supply of Goods and Services	5,606	0	226,000	231,606	5,006	0	226,000	231,006
282101 Donations	0	0		0	63,665	0	0	63,665
321420 District Functional Adult Literacy	21,987	0		21,987	0	0		0
321434 Community Development	0	0	929,399	929,399	0	0		0
321437 Women Youth and Disability Council Grants	63,069	0		63,069	0	0		0
<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	<i>1,376,416</i>	<i>0</i>		<i>1,376,416</i>	<i>1,376,416</i>	<i>0</i>	<i>0</i>	<i>1,376,416</i>
263322 Conditional transfers to Contr	1,376,416	0		1,376,416	0	0		0
263334 Community Development	0	0		0	1,376,416	0	0	1,376,416
<b>Grand Total Vote 122</b>	<b>1,547,822</b>	<b>0</b>	<b>1,155,399</b>	<b>2,703,221</b>	<b>1,547,822</b>	<b>0</b>	<b>376,000</b>	<b>1,923,822</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,547,822</i>	<i>0</i>	<i>0</i>	<i>1,547,822</i>	<i>1,547,822</i>	<i>0</i>	<i>0</i>	<i>1,547,822</i>



# Vote:122 Kampala Capital City Authority

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

### Vote Function 1005 Gender, Community and Economic Development

#### Recurrent Budget Estimates

#### Programme 10 Gender and Community Services

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:100501 Policies, laws, strategies and guidelines</b>								
221002 Workshops and Seminars	0	0	0	0	0	21,987	0	21,987
221007 Books, Periodicals and Newspapers	0	80,744	0	80,744	0	80,748	0	80,748
221009 Welfare and Entertainment	0	0	0	0	0	0	150,000	150,000
224002 General Supply of Goods and Services	0	5,606	226,000	231,606	0	5,006	226,000	231,006
282101 Donations	0	0	0	0	0	63,665	0	63,665
321420 District Functional Adult Literacy	0	21,987	0	21,987	0	0	0	0
321434 Community Development	0	0	929,399	929,399	0	0	0	0
321437 Women Youth and Disability Council	0	63,069	0	63,069	0	0	0	0
<b>Total Cost of Output 100501:</b>	<b>0</b>	<b>171,406</b>	<b>1,155,399</b>	<b>1,326,805</b>	<b>0</b>	<b>171,406</b>	<b>376,000</b>	<b>547,406</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>171,406</b>	<b>1,155,399</b>	<b>1,326,805</b>	<b>0</b>	<b>171,406</b>	<b>376,000</b>	<b>547,406</b>
<b>Total Programme 10</b>	<b>0</b>	<b>171,406</b>	<b>1,155,399</b>	<b>1,326,805</b>	<b>0</b>	<b>171,406</b>	<b>376,000</b>	<b>547,406</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>171,406</i>	<i>0</i>	<i>171,406</i>	<i>0</i>	<i>171,406</i>	<i>0</i>	<i>171,406</i>

#### Development Budget Estimates

#### Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:100551 Small scale business promotion</b>								
263322 Conditional transfers to Contr	1,376,416	0	0	1,376,416	0	0	0	0
263334 Community Development	0	0	0	0	1,376,416	0	0	1,376,416
<i>o/w Transfers to Community groups(CDD)</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>1,376,416</i>		<i>0</i>	<i>1,376,416</i>
<b>Total Cost of Output 100551:</b>	<b>1,376,416</b>	<b>0</b>		<b>1,376,416</b>	<b>1,376,416</b>	<b>0</b>	<b>0</b>	<b>1,376,416</b>
<b>Total Cost of Outputs Funded</b>	<b>1,376,416</b>	<b>0</b>		<b>1,376,416</b>	<b>1,376,416</b>	<b>0</b>	<b>0</b>	<b>1,376,416</b>
<b>Total Project 0115</b>	<b>1,376,416</b>	<b>0</b>		<b>1,376,416</b>	<b>1,376,416</b>	<b>0</b>	<b>0</b>	<b>1,376,416</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,376,416</i>	<i>0</i>	<i>0</i>	<i>1,376,416</i>	<i>1,376,416</i>	<i>0</i>	<i>0</i>	<i>1,376,416</i>

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 05</b>	<b>1,547,822</b>	<b>0</b>	<b>1,155,399</b>	<b>2,703,221</b>	<b>1,547,822</b>		<b>376,000</b>	<b>1,923,822</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,547,822</i>	<i>0</i>	<i>0</i>	<i>1,547,822</i>	<i>1,547,822</i>		<i>0</i>	<i>1,547,822</i>
<b>Grand Total Vote 122</b>	<b>1,547,822</b>	<b>0</b>	<b>1,155,399</b>	<b>2,703,221</b>	<b>1,547,822</b>		<b>376,000</b>	<b>1,923,822</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,547,822</i>	<i>0</i>	<i>0</i>	<i>1,547,822</i>	<i>1,547,822</i>		<i>0</i>	<i>1,547,822</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration and Human Resource	3,939,036	27,914,031	23,761,080	55,614,147	4,096,597	2,255,481	33,362,704	39,714,782
02	Legal services	0	995,102	920,000	1,915,102	0	789,726	14,827,766	15,617,492
03	Treasury Services	0	759,076	2,185,000	2,944,076	0	753,495	1,300,000	2,053,495
04	Internal Audit	0	120,000	30,000	150,000	0	105,000	30,000	135,000
05	Executive Support and Governance Services	0	961,640	19,198,000	20,159,640	0	1,227,604	450,000	1,677,604
Total Recurrent Budget Estimates for Vote Function:		3,939,036	30,749,849	46,094,080	80,782,965	4,096,597	5,131,305	49,970,470	59,198,373
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	991,529	0	0	991,529	991,529	0	0	991,529
Total Development Budget Estimates for Vote Function:		991,529	0	0	991,529	991,529	0	0	991,529
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 1349		35,680,415	0	46,094,080	81,774,495	10,219,432	0	49,970,470	60,189,902
Total Excluding Taxes, Arrears and AIA		35,680,415	0	0	35,680,415	10,219,432	0	0	10,219,432
Total Vote 122		35,680,415	0	46,094,080	81,774,495	10,219,432	0	49,970,470	60,189,902
Total Excluding Taxes, Arrears and AIA		35,680,415	0	0	35,680,415	10,219,432	0	0	10,219,432



# Vote:122 Kampala Capital City Authority

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>34,688,885</b>	<b>0</b>	<b>46,094,080</b>	<b>80,782,965</b>	<b>10,219,432</b>	<b>0</b>	<b>49,970,470</b>	<b>60,189,902</b>
211101 General Staff Salaries	3,939,036	0	0	<b>3,939,036</b>	0	0		<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		<b>0</b>	4,096,597	0	29,215,800	<b>33,312,397</b>
211103 Allowances	834,991	0	36,636,000	<b>37,470,991</b>	130,000	0	220,000	<b>350,000</b>
212105 Pension and Gratuity for Local Governments	200,000	0	1,399,300	<b>1,599,300</b>	0	0	12,726,914	<b>12,726,914</b>
213002 Incapacity, death benefits and funeral expenses	0	0	72,000	<b>72,000</b>	0	0	72,000	<b>72,000</b>
221001 Advertising and Public Relations	320,001	0	500,000	<b>820,001</b>	331,604	0	600,000	<b>931,604</b>
221002 Workshops and Seminars	0	0		<b>0</b>	32,500	0	288,000	<b>320,500</b>
221003 Staff Training	400,001	0	500,000	<b>900,001</b>	500,000	0	300,000	<b>800,000</b>
221004 Recruitment Expenses	400,001	0		<b>400,001</b>	0	0		<b>0</b>
221007 Books, Periodicals and Newspapers	15,000	0	8,100	<b>23,100</b>	12,000	0	0	<b>12,000</b>
221008 Computer Supplies and IT Services	500,000	0	200,000	<b>700,000</b>	0	0	96,000	<b>96,000</b>
221009 Welfare and Entertainment	10,000	0	396,000	<b>406,000</b>	108,546	0	949,652	<b>1,058,198</b>
221011 Printing, Stationery, Photocopying and Binding	150,000	0	434,000	<b>584,000</b>	197,281	0	951,920	<b>1,149,201</b>
221012 Small Office Equipment	0	0		<b>0</b>	80,000	0	199,200	<b>279,200</b>
221016 IFMS Recurrent Costs	272,856	0		<b>272,856</b>	272,856	0		<b>272,856</b>
221017 Subscriptions	71,220	0		<b>71,220</b>	58,520	0	0	<b>58,520</b>
222001 Telecommunications	70,000	0	150,000	<b>220,000</b>	0	0	476,984	<b>476,984</b>
222002 Postage and Courier	5,000	0	0	<b>5,000</b>	6,000	0	0	<b>6,000</b>
222003 Information and Communications Technology	0	0		<b>0</b>	500,000	0		<b>500,000</b>
223001 Property Expenses	0	0	300,000	<b>300,000</b>	0	0		<b>0</b>
223004 Guard and Security services	150,000	0	200,000	<b>350,000</b>	180,000	0	444,000	<b>624,000</b>
223005 Electricity	0	0	251,680	<b>251,680</b>	270,000	0	0	<b>270,000</b>
223006 Water	0	0	200,000	<b>200,000</b>	0	0	250,000	<b>250,000</b>
224002 General Supply of Goods and Services	24,636,031	0	472,000	<b>25,108,031</b>	315,402	0	580,000	<b>895,402</b>
225001 Consultancy Services- Short-term	399,102	0	1,145,000	<b>1,544,102</b>	429,403	0	700,000	<b>1,129,403</b>
226001 Insurances	58,000	0	500,000	<b>558,000</b>	200,000	0	0	<b>200,000</b>
227001 Travel Inland	0	0	300,000	<b>300,000</b>	0	0	100,000	<b>100,000</b>
227002 Travel Abroad	200,001	0	1,100,000	<b>1,300,001</b>	275,480	0	300,000	<b>575,480</b>
227004 Fuel, Lubricants and Oils	520,001	0		<b>520,001</b>	600,000	0		<b>600,000</b>
228001 Maintenance - Civil	0	0	25,000	<b>25,000</b>	150,000	0	1,000,000	<b>1,150,000</b>
228002 Maintenance - Vehicles	720,002	0		<b>720,002</b>	704,674	0		<b>704,674</b>
228003 Maintenance Machinery, Equipment and Furniture	0	0		<b>0</b>	163,843	0	0	<b>163,843</b>
228004 Maintenance Other	102,000	0	700,000	<b>802,000</b>	75,000	0	0	<b>75,000</b>
282101 Donations	20,642	0	105,000	<b>125,642</b>	0	0		<b>0</b>
282104 Compensation to 3rd Parties	695,000	0	500,000	<b>1,195,000</b>	529,726	0	500,000	<b>1,029,726</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>991,529</b>	<b>0</b>	<b>0</b>	<b>991,529</b>	<b>0</b>	<b>0</b>		<b>0</b>
231005 Machinery and Equipment	500,000	0	0	<b>500,000</b>	0	0		<b>0</b>
231006 Furniture and Fixtures	491,529	0		<b>491,529</b>	0	0		<b>0</b>
<b>Grand Total Vote 122</b>	<b>35,680,415</b>	<b>0</b>	<b>46,094,080</b>	<b>81,774,495</b>	<b>10,219,432</b>	<b>0</b>	<b>49,970,470</b>	<b>60,189,902</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>35,680,415</i>	<i>0</i>	<i>0</i>	<i>35,680,415</i>	<i>10,219,432</i>	<i>0</i>	<i>0</i>	<i>10,219,432</i>



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b><i>Output:134937 Human Resource Development and orgainsational restructuring</i></b>									
211101 General Staff Salaries	3,939,036	0	0		<b>3,939,036</b>	0	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0		<b>0</b>	4,096,597	0	29,215,800	<b>33,312,397</b>
211103 Allowances	0	549,995	20,000,000		<b>20,549,995</b>	0	0	0	<b>0</b>
212105 Pension and Gratuity for Local Govern	0	0	999,300		<b>999,300</b>	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral e	0	0	72,000		<b>72,000</b>	0	0	72,000	<b>72,000</b>
221001 Advertising and Public Relations	0	0	200,000		<b>200,000</b>	0	0	200,000	<b>200,000</b>
221003 Staff Training	0	400,001	500,000		<b>900,001</b>	0	0	300,000	<b>300,000</b>
221004 Recruitment Expenses	0	400,001	0		<b>400,001</b>	0	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	0	0	8,100		<b>8,100</b>	0	0	0	<b>0</b>
221008 Computer Supplies and IT Services	0	500,000	0		<b>500,000</b>	0	0	96,000	<b>96,000</b>
221009 Welfare and Entertainment	0	0	230,000		<b>230,000</b>	0	95,026	800,000	<b>895,026</b>
221011 Printing, Stationery, Photocopying and	0	60,000	300,000		<b>360,000</b>	0	159,781	951,920	<b>1,111,701</b>
222001 Telecommunications	0	0	150,000		<b>150,000</b>	0	0	476,984	<b>476,984</b>
222002 Postage and Courier	0	0	0		<b>0</b>	0	1,000	0	<b>1,000</b>
223001 Property Expenses	0	0	300,000		<b>300,000</b>	0	0	0	<b>0</b>
223005 Electricity	0	0	251,680		<b>251,680</b>	0	270,000	0	<b>270,000</b>
223006 Water	0	0	200,000		<b>200,000</b>	0	0	250,000	<b>250,000</b>
224002 General Supply of Goods and Services	0	24,604,031	25,000		<b>24,629,031</b>	0	0	0	<b>0</b>
226001 Insurances	0	58,000	500,000		<b>558,000</b>	0	200,000	0	<b>200,000</b>
227004 Fuel, Lubricants and Oils	0	520,001	0		<b>520,001</b>	0	600,000	0	<b>600,000</b>
228001 Maintenance - Civil	0	0	25,000		<b>25,000</b>	0	150,000	1,000,000	<b>1,150,000</b>
228002 Maintenance - Vehicles	0	720,002	0		<b>720,002</b>	0	704,674	0	<b>704,674</b>
228004 Maintenance Other	0	102,000	0		<b>102,000</b>	0	75,000	0	<b>75,000</b>
<b>Total Cost of Output 134937:</b>	<b>3,939,036</b>	<b>27,914,031</b>	<b>23,761,080</b>		<b>55,614,147</b>	<b>4,096,597</b>	<b>2,255,481</b>	<b>33,362,704</b>	<b>39,714,782</b>
<b>Total Cost of Outputs Provided</b>	<b>3,939,036</b>	<b>27,914,031</b>	<b>23,761,080</b>		<b>55,614,147</b>	<b>4,096,597</b>	<b>2,255,481</b>	<b>33,362,704</b>	<b>39,714,782</b>
<b>Total Programme 01</b>	<b>3,939,036</b>	<b>27,914,031</b>	<b>23,761,080</b>		<b>55,614,147</b>	<b>4,096,597</b>	<b>2,255,481</b>	<b>33,362,704</b>	<b>39,714,782</b>
<i>Total Excluding Arrears and AIA</i>	<i>3,939,036</i>	<i>27,914,031</i>	<i>0</i>		<i>31,853,067</i>	<i>4,096,597</i>	<i>2,255,481</i>	<i>0</i>	<i>6,352,078</i>

#### **Programme 02 Legal services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b><i>Output:134937 Human Resource Development and orgainsational restructuring</i></b>									
212105 Pension and Gratuity for Local Govern	0	200,000	400,000		<b>600,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	55,000	0		<b>55,000</b>	0	0	0	<b>0</b>
224002 General Supply of Goods and Services	0	2,000	20,000		<b>22,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short-term	0	43,102	0		<b>43,102</b>	0	0	0	<b>0</b>
282104 Compensation to 3rd Parties	0	695,000	500,000		<b>1,195,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 134937:</b>	<b>0</b>	<b>995,102</b>	<b>920,000</b>		<b>1,915,102</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><i>Output:134941 Policy, Planning and Legal Services</i></b>									
211103 Allowances	0	0	0		<b>0</b>	0	0	120,000	<b>120,000</b>
212105 Pension and Gratuity for Local Govern	0	0	0		<b>0</b>	0	0	12,726,914	<b>12,726,914</b>
221002 Workshops and Seminars	0	0	0		<b>0</b>	0	0	288,000	<b>288,000</b>
221009 Welfare and Entertainment	0	0	0		<b>0</b>	0	0	149,652	<b>149,652</b>
221012 Small Office Equipment	0	0	0		<b>0</b>	0	80,000	199,200	<b>279,200</b>
223004 Guard and Security services	0	0	0		<b>0</b>	0	180,000	444,000	<b>624,000</b>
227001 Travel Inland	0	0	0		<b>0</b>	0	0	100,000	<b>100,000</b>
227002 Travel Abroad	0	0	0		<b>0</b>	0	0	300,000	<b>300,000</b>
282104 Compensation to 3rd Parties	0	0	0		<b>0</b>	0	529,726	500,000	<b>1,029,726</b>
<b>Total Cost of Output 134941:</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>789,726</b>	<b>14,827,766</b>	<b>15,617,492</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>995,102</b>	<b>920,000</b>		<b>1,915,102</b>	<b>0</b>	<b>789,726</b>	<b>14,827,766</b>	<b>15,617,492</b>
<b>Total Programme 02</b>	<b>0</b>	<b>995,102</b>	<b>920,000</b>		<b>1,915,102</b>	<b>0</b>	<b>789,726</b>	<b>14,827,766</b>	<b>15,617,492</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>995,102</i>	<i>0</i>		<i>995,102</i>	<i>0</i>	<i>789,726</i>	<i>0</i>	<i>789,726</i>



# 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*

### **Programme 03 Treasury Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:134938 Financial Systems Development</i>								
211103 Allowances	0	150,000	20,000	170,000	0	100,000	100,000	200,000
221008 Computer Supplies and IT Services	0	0	200,000	200,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	100,000	100,000	0	0	0	0
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	38,520	0	38,520
224002 General Supply of Goods and Services	0	5,000	165,000	170,000	0	280,402	500,000	780,402
225001 Consultancy Services- Short-term	0	280,000	1,000,000	1,280,000	0	61,717	700,000	761,717
228004 Maintenance Other	0	0	700,000	700,000	0	0	0	0
<i>Total Cost of Output 134938:</i>	<i>0</i>	<i>759,076</i>	<i>2,185,000</i>	<i>2,944,076</i>	<i>0</i>	<i>753,495</i>	<i>1,300,000</i>	<i>2,053,495</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>759,076</b>	<b>2,185,000</b>	<b>2,944,076</b>	<b>0</b>	<b>753,495</b>	<b>1,300,000</b>	<b>2,053,495</b>
<b>Total Programme 03</b>	<b>0</b>	<b>759,076</b>	<b>2,185,000</b>	<b>2,944,076</b>	<b>0</b>	<b>753,495</b>	<b>1,300,000</b>	<b>2,053,495</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>759,076</i>	<i>0</i>	<i>759,076</i>	<i>0</i>	<i>753,495</i>	<i>0</i>	<i>753,495</i>

### **Programme 04 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:134939 Internal Audit Services</i>								
211103 Allowances	0	50,000	0	50,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	15,000	0	15,000
221017 Subscriptions	0	20,000	0	20,000	0	20,000	0	20,000
224002 General Supply of Goods and Services	0	0	30,000	30,000	0	0	30,000	30,000
225001 Consultancy Services- Short-term	0	40,000	0	40,000	0	40,000	0	40,000
<i>Total Cost of Output 134939:</i>	<i>0</i>	<i>120,000</i>	<i>30,000</i>	<i>150,000</i>	<i>0</i>	<i>105,000</i>	<i>30,000</i>	<i>135,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>120,000</b>	<b>30,000</b>	<b>150,000</b>	<b>0</b>	<b>105,000</b>	<b>30,000</b>	<b>135,000</b>
<b>Total Programme 04</b>	<b>0</b>	<b>120,000</b>	<b>30,000</b>	<b>150,000</b>	<b>0</b>	<b>105,000</b>	<b>30,000</b>	<b>135,000</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>105,000</i>	<i>0</i>	<i>105,000</i>

### **Programme 05 Executive Support and Governance Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:134941 Policy, Planning and Legal Services</i>								
211103 Allowances	0	84,996	16,616,000	16,700,996	0	0	0	0
221001 Advertising and Public Relations	0	320,001	300,000	620,001	0	331,604	400,000	731,604
221002 Workshops and Seminars	0	0	0	0	0	32,500	0	32,500
221007 Books, Periodicals and Newspapers	0	15,000	0	15,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	10,000	166,000	176,000	0	13,520	0	13,520
221011 Printing, Stationery, Photocopying and	0	25,000	34,000	59,000	0	22,500	0	22,500
222001 Telecommunications	0	70,000	0	70,000	0	0	0	0
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
222003 Information and Communications Tech	0	0	0	0	0	500,000	0	500,000
223004 Guard and Security services	0	150,000	200,000	350,000	0	0	0	0
224002 General Supply of Goods and Services	0	25,000	232,000	257,000	0	35,000	50,000	85,000
225001 Consultancy Services- Short-term	0	36,000	145,000	181,000	0	0	0	0
227001 Travel Inland	0	0	300,000	300,000	0	0	0	0
227002 Travel Abroad	0	200,001	1,100,000	1,300,001	0	275,480	0	275,480
282101 Donations	0	20,642	105,000	125,642	0	0	0	0
<i>Total Cost of Output 134941:</i>	<i>0</i>	<i>961,640</i>	<i>19,198,000</i>	<i>20,159,640</i>	<i>0</i>	<i>1,227,604</i>	<i>450,000</i>	<i>1,677,604</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>961,640</b>	<b>19,198,000</b>	<b>20,159,640</b>	<b>0</b>	<b>1,227,604</b>	<b>450,000</b>	<b>1,677,604</b>
<b>Total Programme 05</b>	<b>0</b>	<b>961,640</b>	<b>19,198,000</b>	<b>20,159,640</b>	<b>0</b>	<b>1,227,604</b>	<b>450,000</b>	<b>1,677,604</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>961,640</i>	<i>0</i>	<i>961,640</i>	<i>0</i>	<i>1,227,604</i>	<i>0</i>	<i>1,227,604</i>

### **Development Budget Estimates**

### **Project 0115 LGMSD (former LGDP)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
				<b>683</b>				



# 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*

### **Project 0115 LGMSD (former LGDP)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:134937 Human Resource Development and orgainsational restructuring</i>								
221003 Staff Training	0	0	0	0	500,000	0	0	500,000
228003 Maintenance Machinery, Equipment an	0	0	0	0	163,843	0	0	163,843
<i>Total Cost of Output 134937:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>663,843</i>	<i>0</i>	<i>0</i>	<i>663,843</i>
<i>Output:134941 Policy, Planning and Legal Services</i>								
225001 Consultancy Services- Short-term	0	0	0	0	327,686	0	0	327,686
<i>Total Cost of Output 134941:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>327,686</i>	<i>0</i>	<i>0</i>	<i>327,686</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>991,529</b>	<b>0</b>	<b>0</b>	<b>991,529</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<i>Output:134976 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	500,000	0	0	500,000	0	0	0	0
<i>Total Cost of Output 134976:</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:134978 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	491,529	0	0	491,529	0	0	0	0
<i>Total Cost of Output 134978:</i>	<i>491,529</i>	<i>0</i>		<i>491,529</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>991,529</b>	<b>0</b>	<b>0</b>	<b>991,529</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Project 0115</b>	<b>991,529</b>	<b>0</b>	<b>0</b>	<b>991,529</b>	<b>991,529</b>	<b>0</b>	<b>0</b>	<b>991,529</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>991,529</i>	<i>0</i>	<i>0</i>	<i>991,529</i>	<i>991,529</i>	<i>0</i>	<i>0</i>	<i>991,529</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 49</b>	<b>35,680,415</b>	<b>0</b>	<b>46,094,080</b>	<b>81,774,495</b>	<b>10,219,432</b>	<b>49,970,470</b>		<b>60,189,902</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>35,680,415</i>	<i>0</i>	<i>0</i>	<i>35,680,415</i>	<i>10,219,432</i>		<i>0</i>	<i>10,219,432</i>
<b>Grand Total Vote 122</b>	<b>35,680,415</b>	<b>0</b>	<b>46,094,080</b>	<b>81,774,495</b>	<b>10,219,432</b>	<b>49,970,470</b>		<b>60,189,902</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>35,680,415</i>	<i>0</i>	<i>0</i>	<i>35,680,415</i>	<i>10,219,432</i>		<i>0</i>	<i>10,219,432</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 1409 Revenue collection and mobilisation									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
06	Revenue Management	0	237,378	5,070,000	5,307,378	0	433,768	2,183,532	2,617,300
Total Recurrent Budget Estimates for Vote Function:		0	237,378	5,070,000	5,307,378	0	433,768	2,183,532	2,617,300
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 1409		237,378	0	5,070,000	5,307,378	433,768	0	2,183,532	2,617,300
Total Excluding Taxes, Arrears and AIA		237,378	0	0	237,378	433,768	0	0	433,768
Total Vote 122		237,378	0	5,070,000	5,307,378	433,768	0	2,183,532	2,617,300
Total Excluding Taxes, Arrears and AIA		237,378	0	0	237,378	433,768	0	0	433,768



# Vote:122 Kampala Capital City Authority

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Employees, Goods and Services (Outputs Provided)</i>	<i>237,378</i>	<i>0</i>	<i>5,070,000</i>	<i>5,307,378</i>	<i>433,768</i>	<i>0</i>	<i>2,183,532</i>	<i>2,617,300</i>
211103 Allowances	0	0	50,000	<b>50,000</b>	0	0	100,000	<b>100,000</b>
221001 Advertising and Public Relations	0	0	100,000	<b>100,000</b>	0	0	100,000	<b>100,000</b>
221002 Workshops and Seminars	0	0		<b>0</b>	0	0	220,000	<b>220,000</b>
221003 Staff Training	0	0	220,000	<b>220,000</b>	0	0		<b>0</b>
221008 Computer Supplies and IT Services	0	0	2,000,000	<b>2,000,000</b>	0	0	863,532	<b>863,532</b>
221011 Printing, Stationery, Photocopying and Binding	237,378	0	200,000	<b>437,378</b>	433,768	0	200,000	<b>633,768</b>
221012 Small Office Equipment	0	0	200,000	<b>200,000</b>	0	0		<b>0</b>
225001 Consultancy Services- Short-term	0	0	2,300,000	<b>2,300,000</b>	0	0	700,000	<b>700,000</b>
<b>Grand Total Vote 122</b>	<b>237,378</b>	<b>0</b>	<b>5,070,000</b>	<b>5,307,378</b>	<b>433,768</b>	<b>0</b>	<b>2,183,532</b>	<b>2,617,300</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>237,378</i>	<i>0</i>	<i>0</i>	<i>237,378</i>	<i>433,768</i>	<i>0</i>	<i>0</i>	<i>433,768</i>



# Vote:122 Kampala Capital City Authority

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

## *Vote Function 1409 Revenue collection and mobilisation*

### *Recurrent Budget Estimates*

#### **Programme 06 Revenue Management**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:140901 Registers for various revenue sources developed</i>									
225001 Consultancy Services- Short-term		0	0	2,300,000	<b>2,300,000</b>	0	0	700,000	<b>700,000</b>
<i>Total Cost of Output 140901:</i>		<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>
<i>Output:140902 Local Revenue Collections</i>									
211103 Allowances		0	0	50,000	<b>50,000</b>	0	0	100,000	<b>100,000</b>
221001 Advertising and Public Relations		0	0	100,000	<b>100,000</b>	0	0	100,000	<b>100,000</b>
221002 Workshops and Seminars		0	0	0	<b>0</b>	0	0	220,000	<b>220,000</b>
221003 Staff Training		0	0	220,000	<b>220,000</b>	0	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	0	2,000,000	<b>2,000,000</b>	0	0	863,532	<b>863,532</b>
221011 Printing, Stationery, Photocopying and		0	237,378	200,000	<b>437,378</b>	0	433,768	200,000	<b>633,768</b>
221012 Small Office Equipment		0	0	200,000	<b>200,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 140902:</i>		<b>0</b>	<b>237,378</b>	<b>2,770,000</b>	<b>3,007,378</b>	<b>0</b>	<b>433,768</b>	<b>1,483,532</b>	<b>1,917,300</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>237,378</b>	<b>5,070,000</b>	<b>5,307,378</b>	<b>0</b>	<b>433,768</b>	<b>2,183,532</b>	<b>2,617,300</b>
<b>Total Programme 06</b>		<b>0</b>	<b>237,378</b>	<b>5,070,000</b>	<b>5,307,378</b>	<b>0</b>	<b>433,768</b>	<b>2,183,532</b>	<b>2,617,300</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>237,378</i>	<i>0</i>	<i>237,378</i>	<i>0</i>	<i>433,768</i>	<i>0</i>	<i>433,768</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 09</b>		<b>237,378</b>	<b>0</b>	<b>5,070,000</b>	<b>5,307,378</b>	<b>433,768</b>		<b>2,183,532</b>	<b>2,617,300</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>237,378</i>	<i>0</i>	<i>0</i>	<i>237,378</i>	<i>433,768</i>		<i>0</i>	<i>433,768</i>
<b>Grand Total Vote 122</b>		<b>237,378</b>	<b>0</b>	<b>5,070,000</b>	<b>5,307,378</b>	<b>433,768</b>		<b>2,183,532</b>	<b>2,617,300</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>237,378</i>	<i>0</i>	<i>0</i>	<i>237,378</i>	<i>433,768</i>		<i>0</i>	<i>433,768</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:123 Rural Electrification Agency (REA)

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0351 Rural Electrification									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Rural Electrification Management	0	0		0	0	0	15,974,047	15,974,047
Total Recurrent Budget Estimates for Vote Function:		0	0		0	0	0	15,974,047	15,974,047
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1261	West Nile Grid Extension Program-GBOBA	0	0		0	3,000,000	8,191,050	0	11,191,050
1262	Rural Electrification Project	0	0		0	33,976,000	0	61,797,144	95,773,144
Total Development Budget Estimates for Vote Function:		0	0		0	36,976,000	8,191,050	61,797,144	106,964,193
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0351		0	0		0	36,976,000	8,191,050	77,771,191	122,938,241
Total Excluding Taxes, Arrears and AIA		0	0	0	0	16,976,000	8,191,050	0	25,167,050
Total Vote 123		0	0		0	36,976,000	8,191,050	77,771,191	122,938,241
Total Excluding Taxes, Arrears and AIA		0	0	0	0	16,976,000	8,191,050	0	25,167,050



# Vote:123 Rural Electrification Agency (REA)

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,974,047</b>	<b>15,974,047</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	0	0	5,816,908	5,816,908
211103 Allowances	0	0		0	0	0	228,664	228,664
212201 Social Security Contributions	0	0		0	0	0	717,362	717,362
213001 Medical Expenses(To Employees)	0	0		0	0	0	281,520	281,520
213002 Incapacity, death benefits and funeral expenses	0	0		0	0	0	50,000	50,000
213004 Gratuity Payments	0	0		0	0	0	1,287,047	1,287,047
221001 Advertising and Public Relations	0	0		0	0	0	818,600	818,600
221002 Workshops and Seminars	0	0		0	0	0	1,006,418	1,006,418
221003 Staff Training	0	0		0	0	0	730,890	730,890
221004 Recruitment Expenses	0	0		0	0	0	5,300	5,300
221005 Hire of Venue (chairs, projector etc)	0	0		0	0	0	41,000	41,000
221007 Books, Periodicals and Newspapers	0	0		0	0	0	31,456	31,456
221008 Computer Supplies and IT Services	0	0		0	0	0	141,000	141,000
221009 Welfare and Entertainment	0	0		0	0	0	130,000	130,000
221010 Special Meals and Drinks	0	0		0	0	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	0		0	0	0	267,250	267,250
221012 Small Office Equipment	0	0		0	0	0	40,920	40,920
221014 Bank Charges and other Bank related costs	0	0		0	0	0	15,000	15,000
221016 IFMS Recurrent Costs	0	0		0	0	0	16,500	16,500
221017 Subscriptions	0	0		0	0	0	27,000	27,000
222001 Telecommunications	0	0		0	0	0	81,600	81,600
222002 Postage and Courier	0	0		0	0	0	9,000	9,000
223003 Rent - Produced Assets to private entities	0	0		0	0	0	554,662	554,662
223004 Guard and Security services	0	0		0	0	0	48,000	48,000
223005 Electricity	0	0		0	0	0	48,000	48,000
223006 Water	0	0		0	0	0	12,000	12,000
224002 General Supply of Goods and Services	0	0		0	0	0	50,100	50,100
225001 Consultancy Services- Short-term	0	0		0	0	0	690,450	690,450
226001 Insurances	0	0		0	0	0	82,367	82,367
227001 Travel Inland	0	0		0	0	0	1,834,154	1,834,154
227002 Travel Abroad	0	0		0	0	0	436,250	436,250
227004 Fuel, Lubricants and Oils	0	0		0	0	0	168,630	168,630
228002 Maintenance - Vehicles	0	0		0	0	0	264,000	264,000
228003 Maintenance Machinery, Equipment and Furniture	0	0		0	0	0	6,000	6,000
<b><i>Investment (Capital Purchases)</i></b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>36,976,000</b>	<b>8,191,050</b>	<b>61,797,144</b>	<b>106,964,193</b>
231001 Non-Residential Buildings	0	0		0	0	0	500,000	500,000
231005 Machinery and Equipment	0	0		0	0	0	953,900	953,900
231006 Furniture and Fixtures	0	0		0	0	0	57,000	57,000
231007 Other Structures	0	0		0	16,976,000	8,191,050	60,286,244	85,453,293
312206 Gross Tax	0	0		0	20,000,000	0	0	20,000,000
<b>Grand Total Vote 123</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>36,976,000</b>	<b>8,191,050</b>	<b>77,771,191</b>	<b>122,938,241</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,976,000</i>	<i>8,191,050</i>	<i>0</i>	<i>25,167,050</i>



# Vote:123 Rural Electrification Agency (REA)

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

## *Vote Function 0351 Rural Electrification*

### *Recurrent Budget Estimates*

#### **Programme 01 Rural Electrification Management**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:035101 Policy planning, monitoring, and advisory services</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	0	0	5,816,908	5,816,908
211103 Allowances		0	0	0	0	0	0	228,664	228,664
212201 Social Security Contributions		0	0	0	0	0	0	717,362	717,362
213001 Medical Expenses(To Employees)		0	0	0	0	0	0	281,520	281,520
213002 Incapacity, death benefits and funeral e		0	0	0	0	0	0	50,000	50,000
213004 Gratuity Payments		0	0	0	0	0	0	1,287,047	1,287,047
221001 Advertising and Public Relations		0	0	0	0	0	0	818,600	818,600
221002 Workshops and Seminars		0	0	0	0	0	0	1,006,418	1,006,418
221003 Staff Training		0	0	0	0	0	0	730,890	730,890
221004 Recruitment Expenses		0	0	0	0	0	0	5,300	5,300
221005 Hire of Venue (chairs, projector etc)		0	0	0	0	0	0	41,000	41,000
221007 Books, Periodicals and Newspapers		0	0	0	0	0	0	31,456	31,456
221008 Computer Supplies and IT Services		0	0	0	0	0	0	141,000	141,000
221009 Welfare and Entertainment		0	0	0	0	0	0	130,000	130,000
221010 Special Meals and Drinks		0	0	0	0	0	0	36,000	36,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	0	267,250	267,250
221012 Small Office Equipment		0	0	0	0	0	0	40,920	40,920
221014 Bank Charges and other Bank related c		0	0	0	0	0	0	15,000	15,000
221016 IFMS Recurrent Costs		0	0	0	0	0	0	16,500	16,500
221017 Subscriptions		0	0	0	0	0	0	27,000	27,000
222001 Telecommunications		0	0	0	0	0	0	81,600	81,600
222002 Postage and Courier		0	0	0	0	0	0	9,000	9,000
223003 Rent - Produced Assets to private entiti		0	0	0	0	0	0	554,662	554,662
223004 Guard and Security services		0	0	0	0	0	0	48,000	48,000
223005 Electricity		0	0	0	0	0	0	48,000	48,000
223006 Water		0	0	0	0	0	0	12,000	12,000
224002 General Supply of Goods and Services		0	0	0	0	0	0	50,100	50,100
225001 Consultancy Services- Short-term		0	0	0	0	0	0	690,450	690,450
226001 Insurances		0	0	0	0	0	0	82,367	82,367
227001 Travel Inland		0	0	0	0	0	0	1,834,154	1,834,154
227002 Travel Abroad		0	0	0	0	0	0	436,250	436,250
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	168,630	168,630
228002 Maintenance - Vehicles		0	0	0	0	0	0	264,000	264,000
228003 Maintenance Machinery, Equipment an		0	0	0	0	0	0	6,000	6,000
<i>Total Cost of Output 035101:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>15,974,047</i>	<i>15,974,047</i>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,974,047</b>	<b>15,974,047</b>
<b>Total Programme 01</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,974,047</b>	<b>15,974,047</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

### *Development Budget Estimates*

#### **Project 1261 West Nile Grid Extension Program-GBOBA**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:035182 Increased rural household connections</i>									
231007 Other Structures		0	0	0	0	3,000,000	8,191,050	0	11,191,050
<i>Total Cost of Output 035182:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>3,000,000</i>	<i>8,191,050</i>	<i>0</i>	<i>11,191,050</i>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>3,000,000</b>	<b>8,191,050</b>	<b>0</b>	<b>11,191,050</b>
<b>Total Project 1261</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>3,000,000</b>	<b>8,191,050</b>	<b>0</b>	<b>11,191,050</b>
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>8,191,050</i>	<i>0</i>	<i>11,191,050</i>

#### **Project 1262 Rural Electrification Project**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>



# Vote:123 Rural Electrification Agency (REA)

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

## *Vote Function 0351 Rural Electrification*

### **Project 1262 Rural Electrification Project**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:035180 Construction of Rural Electrification Schemes (On-grid)</i>								
231001 Non-Residential Buildings	0	0	0	0	0	0	500,000	500,000
231005 Machinery and Equipment	0	0	0	0	0	0	953,900	953,900
231006 Furniture and Fixtures	0	0	0	0	0	0	57,000	57,000
231007 Other Structures	0	0	0	0	13,976,000	0	60,286,244	74,262,244
312206 Gross Tax	0	0	0	0	20,000,000	0	0	20,000,000
<i>Total Cost of Output 035180:</i>	0	0	0	0	33,976,000	0	61,797,144	95,773,144
<b>Total Cost of Capital Purchases</b>	0	0	0	0	33,976,000	0	61,797,144	95,773,144
<b>Total Project 1262</b>	0	0	0	0	33,976,000	0	61,797,144	95,773,144
<i>Total Excluding Taxes, Arrears and AIA</i>	0	0	0	0	13,976,000	0	0	13,976,000
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 51</b>	0	0	0	0	36,976,000	8,191,05	77,771,191	122,938,241
<i>Total Excluding Taxes, Arrears and AIA</i>	0	0	0	0	16,976,000	8,191,05	0	25,167,050
<b>Grand Total Vote 123</b>	0	0	0	0	36,976,000	8,191,05	77,771,191	122,938,241
<i>Total Excluding Taxes, Arrears and AIA</i>	0	0	0	0	16,976,000	8,191,05	0	25,167,050

\*\*\*where AIA is Appropriation in Aid



# Vote:123 Rural Electrification Agency (REA)

**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	2012/13 Approved Budget	2013/14 Approved Estimates
	Total	Total
<b>1261 West Nile Grid Extension Program-GBOBA</b>		
410 International Development Association (IDA)	0.00	8,191.05
<b>Total External Project Financing For Vote 123</b>	<b>0.00</b>	<b>8,191.05</b>



# Vote:124 Equal Opportunities Commission

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1006 Promotion of equal opportunities and redressing imbalances							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Statutory	0	0	0	325,000	190,000	515,000
02	Legal Services, Investigations and Compliance	0	0	0	0	190,000	190,000
03	Administration, Finance and Planning	0	0	0	92,000	185,000	277,000
04	Research, Monitoring and Evaluation	0	0	0	13,000	225,000	238,000
05	Education, Training, Information and Communications	0	0	0	23,018	210,000	233,018
Total Recurrent Budget Estimates for Vote Function:		0	0	0	453,018	1,000,000	1,453,018
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1269	Strengthening the Capacity of Equal Opportunities Com	0	0	0	550,000	0	550,000
Total Development Budget Estimates for Vote Function:		0	0	0	550,000	0	550,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1006		0	0	0	2,003,018	0	2,003,018
Total Excluding Taxes and Arrears		0	0	0	1,753,018	0	1,753,018
Total Vote 124		0	0	0	2,003,018	0	2,003,018
Total Excluding Taxes and Arrears		0	0	0	1,753,018	0	1,753,018



# Vote:124 Equal Opportunities Commission

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,453,018</b>	<b>0</b>	<b>1,453,018</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	453,018	0	453,018
211103 Allowances	0	0	0	131,000	0	131,000
212101 Social Security Contributions (NSSF)	0	0	0	39,681	0	39,681
212201 Social Security Contributions	0	0	0	9,278	0	9,278
213001 Medical Expenses(To Employees)	0	0	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	11,000	0	11,000
221001 Advertising and Public Relations	0	0	0	47,500	0	47,500
221002 Workshops and Seminars	0	0	0	49,800	0	49,800
221003 Staff Training	0	0	0	44,000	0	44,000
221004 Recruitment Expenses	0	0	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	28,600	0	28,600
221007 Books, Periodicals and Newspapers	0	0	0	36,020	0	36,020
221008 Computer Supplies and IT Services	0	0	0	18,000	0	18,000
221009 Welfare and Entertainment	0	0	0	6,400	0	6,400
221010 Special Meals and Drinks	0	0	0	4,400	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	54,924	0	54,924
221012 Small Office Equipment	0	0	0	3,500	0	3,500
221014 Bank Charges and other Bank related costs	0	0	0	500	0	500
221016 IFMS Recurrent Costs	0	0	0	3,000	0	3,000
221017 Subscriptions	0	0	0	15,000	0	15,000
222001 Telecommunications	0	0	0	19,800	0	19,800
222002 Postage and Courier	0	0	0	2,200	0	2,200
223004 Guard and Security services	0	0	0	9,240	0	9,240
223005 Electricity	0	0	0	10,000	0	10,000
223006 Water	0	0	0	8,000	0	8,000
224002 General Supply of Goods and Services	0	0	0	53,500	0	53,500
225001 Consultancy Services- Short-term	0	0	0	77,122	0	77,122
227001 Travel Inland	0	0	0	60,535	0	60,535
227002 Travel Abroad	0	0	0	83,000	0	83,000
227004 Fuel, Lubricants and Oils	0	0	0	126,000	0	126,000
228002 Maintenance - Vehicles	0	0	0	36,000	0	36,000
<b><i>Investment (Capital Purchases)</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>
231004 Transport Equipment	0	0	0	250,000	0	250,000
231006 Furniture and Fixtures	0	0	0	50,000	0	50,000
312206 Gross Tax	0	0	0	250,000	0	250,000
<b>Grand Total Vote 124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,003,018</b>	<b>0</b>	<b>2,003,018</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,753,018</i>	<i>0</i>	<i>1,753,018</i>



# Vote:124 Equal Opportunities Commission

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

## *Vote Function 1006 Promotion of equal opportunities and redressing imbalances*

### *Recurrent Budget Estimates*

#### **Programme 01 Statutory**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:100601 Policies, Advocacy and Tribunal Operations</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	325,000	0	325,000
211103 Allowances		0	0	0	0	25,000	25,000
221001 Advertising and Public Relations		0	0	0	0	7,000	7,000
221002 Workshops and Seminars		0	0	0	0	10,000	10,000
221003 Staff Training		0	0	0	0	10,000	10,000
221005 Hire of Venue (chairs, projector etc)		0	0	0	0	13,000	13,000
221007 Books, Periodicals and Newspapers		0	0	0	0	5,000	5,000
221009 Welfare and Entertainment		0	0	0	0	3,000	3,000
221010 Special Meals and Drinks		0	0	0	0	2,500	2,500
221011 Printing, Stationery, Photocopying and		0	0	0	0	9,500	9,500
221017 Subscriptions		0	0	0	0	3,000	3,000
222001 Telecommunications		0	0	0	0	6,000	6,000
225001 Consultancy Services- Short-term		0	0	0	0	15,000	15,000
227001 Travel Inland		0	0	0	0	10,000	10,000
227002 Travel Abroad		0	0	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils		0	0	0	0	46,000	46,000
<i>Total Cost of Output 100601:</i>		0	0	0	325,000	190,000	515,000
<b>Total Cost of Outputs Provided</b>		0	0	0	325,000	190,000	515,000
<b>Total Programme 01</b>		0	0	0	325,000	190,000	515,000
<i>Total Excluding Arrears</i>		0	0	0	325,000	190,000	515,000

#### **Programme 02 Legal Services, Investigations and Compliance**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:100602 Investigations and Follow up of cases and complaints</i>							
211103 Allowances		0	0	0	0	27,000	27,000
212101 Social Security Contributions (NSSF)		0	0	0	0	7,865	7,865
213001 Medical Expenses(To Employees)		0	0	0	0	500	500
221001 Advertising and Public Relations		0	0	0	0	7,000	7,000
221002 Workshops and Seminars		0	0	0	0	15,000	15,000
221003 Staff Training		0	0	0	0	10,000	10,000
221005 Hire of Venue (chairs, projector etc)		0	0	0	0	5,000	5,000
221007 Books, Periodicals and Newspapers		0	0	0	0	15,000	15,000
221009 Welfare and Entertainment		0	0	0	0	1,200	1,200
221010 Special Meals and Drinks		0	0	0	0	200	200
221011 Printing, Stationery, Photocopying and		0	0	0	0	10,300	10,300
221017 Subscriptions		0	0	0	0	3,000	3,000
222001 Telecommunications		0	0	0	0	2,400	2,400
225001 Consultancy Services- Short-term		0	0	0	0	15,000	15,000
227001 Travel Inland		0	0	0	0	15,535	15,535
227002 Travel Abroad		0	0	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils		0	0	0	0	30,000	30,000
<i>Total Cost of Output 100602:</i>		0	0	0	0	190,000	190,000
<b>Total Cost of Outputs Provided</b>		0	0	0	0	190,000	190,000
<b>Total Programme 02</b>		0	0	0	0	190,000	190,000
<i>Total Excluding Arrears</i>		0	0	0	0	190,000	190,000

#### **Programme 03 Administration, Finance and Planning**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:100603 Administration and support services</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	92,000	0	92,000
211103 Allowances		0	0	0	0	13,500	13,500



# Vote:124 Equal Opportunities Commission

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

## *Vote Function 1006 Promotion of equal opportunities and redressing imbalances*

### **Programme 03 Administration, Finance and Planning**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
212101 Social Security Contributions (NSSF)	0	0	0	0	24,140	24,140
213001 Medical Expenses(To Employees)	0	0	0	0	500	500
213002 Incapacity, death benefits and funeral e	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	3,800	3,800
221003 Staff Training	0	0	0	0	21,000	21,000
221004 Recruitment Expenses	0	0	0	0	10,000	10,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	100	100
221007 Books, Periodicals and Newspapers	0	0	0	0	4,520	4,520
221008 Computer Supplies and IT Services	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
221010 Special Meals and Drinks	0	0	0	0	1,500	1,500
221011 Printing, Stationery, Photocopying and	0	0	0	0	9,000	9,000
221012 Small Office Equipment	0	0	0	0	200	200
221014 Bank Charges and other Bank related c	0	0	0	0	500	500
221016 IFMS Recurrent Costs	0	0	0	0	3,000	3,000
221017 Subscriptions	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	6,000	6,000
222002 Postage and Courier	0	0	0	0	1,500	1,500
223004 Guard and Security services	0	0	0	0	9,240	9,240
223005 Electricity	0	0	0	0	10,000	10,000
223006 Water	0	0	0	0	8,000	8,000
224002 General Supply of Goods and Services	0	0	0	0	500	500
227001 Travel Inland	0	0	0	0	10,000	10,000
227002 Travel Abroad	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	9,000	9,000
228002 Maintenance - Vehicles	0	0	0	0	11,000	11,000
<i>Total Cost of Output 100603:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>92,000</i>	<i>185,000</i>	<i>277,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,000</b>	<b>185,000</b>	<b>277,000</b>
<b>Total Programme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,000</b>	<b>185,000</b>	<b>277,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>92,000</i>	<i>185,000</i>	<i>277,000</i>

### **Programme 04 Research, Monitoring and Evaluation**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:100604 Monitoring, Evaluation and compliance with equal opportunities</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	13,000	0	13,000
211103 Allowances	0	0	0	0	51,000	51,000
212101 Social Security Contributions (NSSF)	0	0	0	0	7,676	7,676
213001 Medical Expenses(To Employees)	0	0	0	0	500	500
213002 Incapacity, death benefits and funeral e	0	0	0	0	3,000	3,000
221001 Advertising and Public Relations	0	0	0	0	10,500	10,500
221002 Workshops and Seminars	0	0	0	0	13,500	13,500
221003 Staff Training	0	0	0	0	1,000	1,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	7,500	7,500
221007 Books, Periodicals and Newspapers	0	0	0	0	8,000	8,000
221008 Computer Supplies and IT Services	0	0	0	0	7,500	7,500
221009 Welfare and Entertainment	0	0	0	0	100	100
221010 Special Meals and Drinks	0	0	0	0	100	100
221011 Printing, Stationery, Photocopying and	0	0	0	0	12,124	12,124
221012 Small Office Equipment	0	0	0	0	2,000	2,000
221017 Subscriptions	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	2,400	2,400
222002 Postage and Courier	0	0	0	0	100	100
224002 General Supply of Goods and Services	0	0	0	0	10,000	10,000

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# Vote:124 Equal Opportunities Commission

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

## *Vote Function 1006 Promotion of equal opportunities and redressing imbalances*

### **Programme 04 Research, Monitoring and Evaluation**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
225001 Consultancy Services- Short-term	0	0	0	0	25,000	25,000
227001 Travel Inland	0	0	0	0	15,000	15,000
227002 Travel Abroad	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
228002 Maintenance - Vehicles	0	0	0	0	15,000	15,000
<i>Total Cost of Output 100604:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,000</i>	<i>225,000</i>	<i>238,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>225,000</b>	<b>238,000</b>
<b>Total Programme 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>225,000</b>	<b>238,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,000</i>	<i>225,000</i>	<i>238,000</i>

### **Programme 05 Education, Training, Information and Communications**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:100605 Promotion of Public awareness on equal opportunities and affirmative action</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	23,018	0	23,018
211103 Allowances	0	0	0	0	14,500	14,500
212201 Social Security Contributions	0	0	0	0	9,278	9,278
213001 Medical Expenses(To Employees)	0	0	0	0	500	500
213002 Incapacity, death benefits and funeral e	0	0	0	0	3,000	3,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	7,500	7,500
221003 Staff Training	0	0	0	0	2,000	2,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	3,000	3,000
221007 Books, Periodicals and Newspapers	0	0	0	0	1,500	1,500
221008 Computer Supplies and IT Services	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	100	100
221010 Special Meals and Drinks	0	0	0	0	100	100
221011 Printing, Stationery, Photocopying and	0	0	0	0	9,500	9,500
221012 Small Office Equipment	0	0	0	0	1,300	1,300
221017 Subscriptions	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	3,000	3,000
222002 Postage and Courier	0	0	0	0	600	600
224002 General Supply of Goods and Services	0	0	0	0	13,000	13,000
225001 Consultancy Services- Short-term	0	0	0	0	22,122	22,122
227001 Travel Inland	0	0	0	0	10,000	10,000
227002 Travel Abroad	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	26,000	26,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	10,000
<i>Total Cost of Output 100605:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>23,018</i>	<i>160,000</i>	<i>183,018</i>
<i>Output:100606 Production of IEC Materials</i>						
221001 Advertising and Public Relations	0	0	0	0	13,000	13,000
221007 Books, Periodicals and Newspapers	0	0	0	0	2,000	2,000
221008 Computer Supplies and IT Services	0	0	0	0	500	500
221011 Printing, Stationery, Photocopying and	0	0	0	0	4,500	4,500
224002 General Supply of Goods and Services	0	0	0	0	30,000	30,000
<i>Total Cost of Output 100606:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,018</b>	<b>210,000</b>	<b>233,018</b>
<b>Total Programme 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,018</b>	<b>210,000</b>	<b>233,018</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>23,018</i>	<i>210,000</i>	<i>233,018</i>

### *Development Budget Estimates*

### **Project 1269 Strengthening the Capacity of Equal Opportunities Commission**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:100671 Acquisition of Land by Government</i>			<b>697</b>			



# Vote:124 Equal Opportunities Commission

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

## *Vote Function 1006 Promotion of equal opportunities and redressing imbalances*

### **Project 1269 Strengthening the Capacity of Equal Opportunities Commission**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
312206 Gross Tax		0	0	<b>0</b>	250,000	0	<b>250,000</b>
<i>Total Cost of Output 100671:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<b>Output:100675 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004 Transport Equipment		0	0	<b>0</b>	250,000	0	<b>250,000</b>
<i>Total Cost of Output 100675:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<b>Output:100678 Purchase of Office and Residential Furniture and Fittings</b>							
231006 Furniture and Fixtures		0	0	<b>0</b>	50,000	0	<b>50,000</b>
<i>Total Cost of Output 100678:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>
<b>Total Project 1269</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 06</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,003,018</b>		<b>2,003,018</b>
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,753,018</i>		<i>1,753,018</i>
<b>Grand Total Vote 124</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,003,018</b>		<b>2,003,018</b>
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,753,018</i>		<i>1,753,018</i>



# Vote:125 National Animal Genetic Res. Centre and Data Bank

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0156 Breeding and Genetic Development									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters-NAGRC&DB	0	0		0	1,400,000	500,000	100,000	2,000,000
02	Dairy cattle	0	0		0	0	337,500	490,000	827,500
03	Beef cattle	0	0		0	0	337,500	0	337,500
04	Poultry	0	0		0	0	10,000	0	10,000
05	Small ruminants &non ruminants	0	0		0	0	100,000	5,000	105,000
06	Pasture and feeds	0	0		0	0	230,000	5,000	235,000
08	National Animal Data Bank	0	0		0	0	30,000	0	30,000
09	Fish breeding and production	0	0		0	0	5,000	0	5,000
10	Assisted Reproductive Technologies (ARTs)	0	0		0	0	500,000	0	500,000
Total Recurrent Budget Estimates for Vote Function:		0	0		0	1,400,000	2,050,000	600,000	4,050,000
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0156		0	0		0	3,450,000	0	600,000	4,050,000
Total Excluding Taxes, Arrears and AIA		0	0	0	0	3,450,000	0	0	3,450,000
Total Vote 125		0	0		0	3,450,000	0	600,000	4,050,000
Total Excluding Taxes, Arrears and AIA		0	0	0	0	3,450,000	0	0	3,450,000



# Vote:125 National Animal Genetic Res. Centre and Data Bank

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Employees, Goods and Services (Outputs Provided)</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>3,450,000</i>	<i>0</i>	<i>600,000</i>	<i>4,050,000</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	1,400,000	0	0	1,400,000
211103 Allowances	0	0		0	284,495	0	0	284,495
212101 Social Security Contributions (NSSF)	0	0		0	130,180	0	0	130,180
213001 Medical Expenses(To Employees)	0	0		0	2,000	0	50,000	52,000
213004 Gratuity Payments	0	0		0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	0		0	3,400	0	0	3,400
221002 Workshops and Seminars	0	0		0	24,527	0	0	24,527
221003 Staff Training	0	0		0	59,499	0	0	59,499
221005 Hire of Venue (chairs, projector etc)	0	0		0	1,000	0	0	1,000
221006 Commissions and Related Charges	0	0		0	0	0	10,000	10,000
221008 Computer Supplies and IT Services	0	0		0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0		0	17,200	0	0	17,200
221011 Printing, Stationery, Photocopying and Binding	0	0		0	24,600	0	0	24,600
222001 Telecommunications	0	0		0	29,995	0	0	29,995
222003 Information and Communications Technology	0	0		0	29,412	0	0	29,412
223005 Electricity	0	0		0	60,000	0	0	60,000
223006 Water	0	0		0	18,000	0	0	18,000
224001 Medical and Agricultural supplies	0	0		0	752,540	0	105,000	857,540
224002 General Supply of Goods and Services	0	0		0	15,000	0	5,000	20,000
227001 Travel Inland	0	0		0	41,228	0	40,000	81,228
227002 Travel Abroad	0	0		0	25,500	0	0	25,500
227004 Fuel, Lubricants and Oils	0	0		0	168,800	0	0	168,800
228001 Maintenance - Civil	0	0		0	0	0	350,000	350,000
228002 Maintenance - Vehicles	0	0		0	65,000	0	0	65,000
228004 Maintenance Other	0	0		0	284,125	0	0	284,125
273102 Incapacity, death benefits and and funeral expenses	0	0		0	1,500	0	0	1,500
<b>Grand Total Vote 125</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>3,450,000</b>	<b>0</b>	<b>600,000</b>	<b>4,050,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,450,000</i>	<i>0</i>	<i>0</i>	<i>3,450,000</i>



# Vote:125 National Animal Genetic Res. Centre and Data Bank

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

## *Vote Function 0156 Breeding and Genetic Development*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters-NAGRC&DB**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b><i>Output:015601 Human Resource management &amp; development.</i></b>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	250,000	0	0	250,000
211103 Allowances		0	0	0	0	0	1,000	0	1,000
212101 Social Security Contributions (NSSF)		0	0	0	0	0	4,904	0	4,904
213001 Medical Expenses(To Employees)		0	0	0	0	0	2,000	50,000	52,000
213004 Gratuity Payments		0	0	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations		0	0	0	0	0	1,500	0	1,500
221006 Commissions and Related Charges		0	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment		0	0	0	0	0	17,200	0	17,200
222001 Telecommunications		0	0	0	0	0	600	0	600
227004 Fuel, Lubricants and Oils		0	0	0	0	0	1,296	0	1,296
273102 Incapacity, death benefits and and funer		0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 015601:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>30,000</b>	<b>100,000</b>	<b>380,000</b>
<b><i>Output:015602 Financial management,management accounting &amp; financial Accounting.</i></b>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	200,000	0	0	200,000
211103 Allowances		0	0	0	0	0	18,600	0	18,600
212101 Social Security Contributions (NSSF)		0	0	0	0	0	3,300	0	3,300
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	19,000	0	19,000
222001 Telecommunications		0	0	0	0	0	10,200	0	10,200
223005 Electricity		0	0	0	0	0	48,000	0	48,000
223006 Water		0	0	0	0	0	18,000	0	18,000
227001 Travel Inland		0	0	0	0	0	27,900	0	27,900
227004 Fuel, Lubricants and Oils		0	0	0	0	0	70,000	0	70,000
228002 Maintenance - Vehicles		0	0	0	0	0	65,000	0	65,000
<b>Total Cost of Output 015602:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>280,000</b>	<b>0</b>	<b>480,000</b>
<b><i>Output:015603 Promotion and development of regional &amp; international relations.</i></b>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	250,000	0	0	250,000
212101 Social Security Contributions (NSSF)		0	0	0	0	0	15,500	0	15,500
221008 Computer Supplies and IT Services		0	0	0	0	0	12,000	0	12,000
222003 Information and Communications Tech		0	0	0	0	0	7,000	0	7,000
227002 Travel Abroad		0	0	0	0	0	25,500	0	25,500
<b>Total Cost of Output 015603:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>60,000</b>	<b>0</b>	<b>310,000</b>
<b><i>Output:015604 Establishment &amp; maintenance of inter agency and public private partnership (PPP) linkages</i></b>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	250,000	0	0	250,000
212101 Social Security Contributions (NSSF)		0	0	0	0	0	6,672	0	6,672
227001 Travel Inland		0	0	0	0	0	13,328	0	13,328
<b>Total Cost of Output 015604:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>20,000</b>	<b>0</b>	<b>270,000</b>
<b><i>Output:015605 Monitoring and evaluation</i></b>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	250,000	0	0	250,000
211103 Allowances		0	0	0	0	0	48,150	0	48,150
212101 Social Security Contributions (NSSF)		0	0	0	0	0	15,204	0	15,204
222001 Telecommunications		0	0	0	0	0	3,210	0	3,210
222003 Information and Communications Tech		0	0	0	0	0	827	0	827
227004 Fuel, Lubricants and Oils		0	0	0	0	0	21,024	0	21,024
<b>Total Cost of Output 015605:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>88,415</b>	<b>0</b>	<b>338,415</b>
<b><i>Output:015606 Maintenance &amp; development of NAGRC&amp;DB as the focal point of the global plan of action for management of Animal</i></b>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	0	200,000	0	0	200,000
222003 Information and Communications Tech		0	0	0	0	0	21,585	0	21,585
<b>Total Cost of Output 015606:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>21,585</b>	<b>0</b>	<b>221,585</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>500,000</b>	<b>100,000</b>	<b>2,000,000</b>
<b>Total Programme 01</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>500,000</b>	<b>100,000</b>	<b>2,000,000</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>	<i>500,000</i>	<i>0</i>	<i>1,900,000</i>



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

## *Vote Function 0156 Breeding and Genetic Development*

### **Programme 02 Dairy cattle**

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies</i>									
212101 Social Security Contributions (NSSF)		0	0	0	0	0	5,974	0	5,974
221002 Workshops and Seminars		0	0	0	0	0	6,526	0	6,526
<i>Total Cost of Output 015608:</i>		0	0		0	0	12,500	0	12,500
<i>Output:015609 Multiplication of pure Dairy breeds &amp; appropriate crosses</i>									
211103 Allowances		0	0	0	0	0	38,500	0	38,500
212101 Social Security Contributions (NSSF)		0	0	0	0	0	7,700	0	7,700
222001 Telecommunications		0	0	0	0	0	6,000	0	6,000
224001 Medical and Agricultural supplies		0	0	0	0	0	133,900	100,000	233,900
227001 Travel Inland		0	0	0	0	0	0	40,000	40,000
228001 Maintenance - Civil		0	0	0	0	0	0	350,000	350,000
228004 Maintenance Other		0	0	0	0	0	123,500	0	123,500
<i>Total Cost of Output 015609:</i>		0	0		0	0	309,600	490,000	799,600
<i>Output:015610 Industrial production of milk and allied products</i>									
224001 Medical and Agricultural supplies		0	0	0	0	0	15,400	0	15,400
<i>Total Cost of Output 015610:</i>		0	0		0	0	15,400	0	15,400
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>337,500</b>	<b>490,000</b>	<b>827,500</b>
<b>Total Programme 02</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>337,500</b>	<b>490,000</b>	<b>827,500</b>
<i>Total Excluding Arrears and AIA</i>		0	0	0	0	0	337,500	0	337,500

### **Programme 03 Beef cattle**

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.</i>									
212101 Social Security Contributions (NSSF)		0	0	0	0	0	6,500	0	6,500
221002 Workshops and Seminars		0	0	0	0	0	6,000	0	6,000
<i>Total Cost of Output 015613:</i>		0	0		0	0	12,500	0	12,500
<i>Output:015614 Multiplication of pure beef breeds &amp; appropriate crosses</i>									
211103 Allowances		0	0	0	0	0	38,500	0	38,500
212101 Social Security Contributions (NSSF)		0	0	0	0	0	7,700	0	7,700
222001 Telecommunications		0	0	0	0	0	6,000	0	6,000
224001 Medical and Agricultural supplies		0	0	0	0	0	133,900	0	133,900
228004 Maintenance Other		0	0	0	0	0	123,500	0	123,500
<i>Total Cost of Output 015614:</i>		0	0		0	0	309,600	0	309,600
<i>Output:015616 Conservation and utilization of indigenous Animal Genetic resources.</i>									
211103 Allowances		0	0	0	0	0	13,710	0	13,710
212101 Social Security Contributions (NSSF)		0	0	0	0	0	250	0	250
227004 Fuel, Lubricants and Oils		0	0	0	0	0	1,440	0	1,440
<i>Total Cost of Output 015616:</i>		0	0		0	0	15,400	0	15,400
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>337,500</b>	<b>0</b>	<b>337,500</b>
<b>Total Programme 03</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>337,500</b>	<b>0</b>	<b>337,500</b>
<i>Total Excluding Arrears and AIA</i>		0	0	0	0	0	337,500	0	337,500

### **Programme 04 Poultry**

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015617 Promotion of the identified, established and economically viable poultry genetic resources</i>									
221001 Advertising and Public Relations		0	0	0	0	0	1,900	0	1,900
<i>Total Cost of Output 015617:</i>		0	0		0	0	1,900	0	1,900
<i>Output:015620 Training of poultry breeders &amp; farmers</i>									
211103 Allowances		0	0	0	0	0	5,500	0	5,500
221005 Hire of Venue (chairs, projector etc)		0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	600	0	600
227004 Fuel, Lubricants and Oils		0	0	0	0	0	1,000	0	1,000
<i>Total Cost of Output 015620:</i>		0	0		0	0	8,100	0	8,100



# Vote:125 National Animal Genetic Res. Centre and Data Bank

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

## *Vote Function 0156 Breeding and Genetic Development*

### **Programme 04 Poultry**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Programme 04</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>

### **Programme 05 Small ruminants &non ruminants**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015621 Breeding &amp;multiplication of meat goats</i>								
211103 Allowances	0	0	0	0	0	4,590	0	4,590
222001 Telecommunications	0	0	0	0	0	300	0	300
224001 Medical and Agricultural supplies	0	0	0	0	0	30,094	0	30,094
224002 General Supply of Goods and Services	0	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,240	0	3,240
228004 Maintenance Other	0	0	0	0	0	26,363	0	26,363
<b>Total Cost of Output 015621:</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>64,587</b>	<b>5,000</b>	<b>69,587</b>
<i>Output:015623 Breeding &amp;multiplication of pigs</i>								
211103 Allowances	0	0	0	0	0	918	0	918
222001 Telecommunications	0	0	0	0	0	60	0	60
224001 Medical and Agricultural supplies	0	0	0	0	0	23,025	0	23,025
227004 Fuel, Lubricants and Oils	0	0	0	0	0	648	0	648
228004 Maintenance Other	0	0	0	0	0	10,761	0	10,761
<b>Total Cost of Output 015623:</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>35,413</b>	<b>0</b>	<b>35,413</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>5,000</b>	<b>105,000</b>
<b>Total Programme 05</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>5,000</b>	<b>105,000</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>

### **Programme 06 Pasture and feeds**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015627 Evaluation and multiplication of improved pasture and fodder germ-plasm</i>								
211103 Allowances	0	0	0	0	0	84,540	0	84,540
212101 Social Security Contributions (NSSF)	0	0	0	0	0	8,000	0	8,000
224001 Medical and Agricultural supplies	0	0	0	0	0	69,460	5,000	74,460
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	0	60,000
<b>Total Cost of Output 015627:</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>222,000</b>	<b>5,000</b>	<b>227,000</b>
<i>Output:015628 Industrial production of animal feeds.</i>								
224001 Medical and Agricultural supplies	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of Output 015628:</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>230,000</b>	<b>5,000</b>	<b>235,000</b>
<b>Total Programme 06</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>230,000</b>	<b>5,000</b>	<b>235,000</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>230,000</i>	<i>0</i>	<i>230,000</i>

### **Programme 08 National Animal Data Bank**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identificatio</i>								
211103 Allowances	0	0	0	0	0	2,475	0	2,475
222001 Telecommunications	0	0	0	0	0	825	0	825
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,700	0	1,700
<b>Total Cost of Output 015629:</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<i>Output:015630 Development and maintenace of a National Livestock Registry and National Data Bank</i>								
211103 Allowances	0	0	0	0	0	4,950	0	4,950
222001 Telecommunications	0	0	0	0	0	970	0	970
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,080	0	4,080
<b>Total Cost of Output 015630:</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<i>Output:015631 Develop National herd/milk/beef recording schemes</i>								



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

**Vote Function 0156 Breeding and Genetic Development**

**Programme 08 National Animal Data Bank**

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211103 Allowances	0	0	0	0	0	2,475	0	2,475
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	825	0	825
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,700	0	1,700
<b>Total Cost of Output 015631:</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Output:015632 Performance &amp; progeny-testing schemes</b>								
211103 Allowances	0	0	0	0	0	2,475	0	2,475
222001 Telecommunications	0	0	0	0	0	825	0	825
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,700	0	1,700
<b>Total Cost of Output 015632:</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Programme 08</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>

**Programme 09 Fish breeding and production**

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:015634 Production and sale of founder brood stock of fisheries resources.</b>								
211103 Allowances	0	0	0	0	0	1,830	0	1,830
212101 Social Security Contributions (NSSF)	0	0	0	0	0	2,018	0	2,018
222001 Telecommunications	0	0	0	0	0	180	0	180
227004 Fuel, Lubricants and Oils	0	0	0	0	0	972	0	972
<b>Total Cost of Output 015634:</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Programme 09</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>

**Programme 10 Assisted Reproductive Technologies (ARTs)**

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:015636 Strengthening and maintenace of dairy &amp; beef bull, billy &amp; boar studs.</b>								
224001 Medical and Agricultural supplies	0	0	0	0	0	40,515	0	40,515
<b>Total Cost of Output 015636:</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>40,515</b>	<b>0</b>	<b>40,515</b>
<b>Output:015637 Training, refreshing and facilitating AI and MOET technicians</b>								
212101 Social Security Contributions (NSSF)	0	0	0	0	0	15,820	0	15,820
221003 Staff Training	0	0	0	0	0	59,499	0	59,499
<b>Total Cost of Output 015637:</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>75,319</b>	<b>0</b>	<b>75,319</b>
<b>Output:015638 Providing breeding and training to farmers and other stakeholders along the ARTs value chain</b>								
211103 Allowances	0	0	0	0	0	16,282	0	16,282
212101 Social Security Contributions (NSSF)	0	0	0	0	0	12,879	0	12,879
221002 Workshops and Seminars	0	0	0	0	0	12,001	0	12,001
224001 Medical and Agricultural supplies	0	0	0	0	0	67,000	0	67,000
<b>Total Cost of Output 015638:</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>108,162</b>	<b>0</b>	<b>108,162</b>
<b>Output:015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment</b>								
224001 Medical and Agricultural supplies	0	0	0	0	0	159,372	0	159,372
<b>Total Cost of Output 015639:</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>159,372</b>	<b>0</b>	<b>159,372</b>
<b>Output:015640 Production, procurement and sale of liquid nitrogen and associated equipment.</b>								
212101 Social Security Contributions (NSSF)	0	0	0	0	0	12,759	0	12,759
223005 Electricity	0	0	0	0	0	12,000	0	12,000
224001 Medical and Agricultural supplies	0	0	0	0	0	71,873	0	71,873
<b>Total Cost of Output 015640:</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>96,632</b>	<b>0</b>	<b>96,632</b>
<b>Output:015641 Strengthening and maintenace of state-of- the-art ARTs laboratories</b>								
212101 Social Security Contributions (NSSF)	0	0	0	0	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	0	0	0	0	15,000	0	15,000
<b>Total Cost of Output 015641:</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>



# Vote:125 National Animal Genetic Res. Centre and Data Bank

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

## *Vote Function 0156 Breeding and Genetic Development*

### **Programme 10 Assisted Reproductive Technologies (ARTs)**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Programme 10</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 56</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>3,450,000</b>		<b>600,000</b>	<b>4,050,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,450,000</i>		<i>0</i>	<i>3,450,000</i>
<b>Grand Total Vote 125</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>3,450,000</b>		<b>600,000</b>	<b>4,050,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,450,000</i>		<i>0</i>	<i>3,450,000</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:126 National Information Technology Authority

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
02	Technical Services	0	0		0	0	0	800,000	800,000
03	Information Security	0	0		0	0	0	3,390,000	3,390,000
04	E- Government Services	0	0		0	0	0	800,000	800,000
Total Recurrent Budget Estimates for Vote Function:		0	0		0	0	0	4,990,000	4,990,000
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1014	National Transmission Backbone project	0	0		0	1,621,479	0	0	1,621,479
1055	Business Process Outsourcing	0	0		0	210,000	0	2,110,000	2,320,000
Total Development Budget Estimates for Vote Function:		0	0		0	1,831,479	0	2,110,000	3,941,479
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0551		0	0		0	1,831,479	0	7,100,000	8,931,479
Total Excluding Taxes, Arrears and AIA		0	0	0	0	1,831,479	0	0	1,831,479
Vote Function 0552 Establishment of enabling Environment for development and regulation of IT in the country									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
05	Regulatory & Legal Services	0	0		0	0	173,851	500,000	673,851
06	Planning, Research & Development	0	0		0	0	512,467	800,000	1,312,467
Total Recurrent Budget Estimates for Vote Function:		0	0		0	0	686,318	1,300,000	1,986,318
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0552		0	0		0	686,318	0	1,300,000	1,986,318
Total Excluding Taxes, Arrears and AIA		0	0	0	0	686,318	0	0	686,318
Vote Function 0553 Strengthening and aligning NITA-U to deliver its mandate									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	0	0		0	5,129,100	2,309,900	750,000	8,189,000
07	Finance and Administration	0	0		0	0	512,206	3,021,569	3,533,775
Total Recurrent Budget Estimates for Vote Function:		0	0		0	5,129,100	2,822,106	3,771,569	11,722,775
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0553		0	0		0	7,951,206	0	3,771,569	11,722,775
Total Excluding Taxes, Arrears and AIA		0	0	0	0	7,951,206	0	0	7,951,206
Total Vote 126		0	0		0	10,469,003	0	12,171,569	22,640,572
Total Excluding Taxes, Arrears and AIA		0	0	0	0	10,469,003	0	0	10,469,003



# Vote:126 National Information Technology Authority

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>10,469,003</b>	<b>0</b>	<b>10,061,569</b>	<b>20,530,572</b>
211101 General Staff Salaries	0	0		0	5,129,100	0	0	5,129,100
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	0	0	1,523,929	1,523,929
211103 Allowances	0	0		0	179,467	0	825,760	1,005,227
212101 Social Security Contributions (NSSF)	0	0		0	551,726	0	242,812	794,538
213004 Gratuity Payments	0	0		0	1,348,274	0	661,379	2,009,653
221001 Advertising and Public Relations	0	0		0	5,000	0	196,488	201,488
221002 Workshops and Seminars	0	0		0	310,000	0	892,600	1,202,600
221003 Staff Training	0	0		0	40,000	0	287,000	327,000
221007 Books, Periodicals and Newspapers	0	0		0	4,206	0	51,000	55,206
221008 Computer Supplies and IT Services	0	0		0	200,000	0	1,953,450	2,153,450
221009 Welfare and Entertainment	0	0		0	0	0	22,475	22,475
221011 Printing, Stationery, Photocopying and Binding	0	0		0	0	0	42,312	42,312
221017 Subscriptions	0	0		0	0	0	313,525	313,525
222001 Telecommunications	0	0		0	0	0	45,000	45,000
222002 Postage and Courier	0	0		0	0	0	500	500
222003 Information and Communications Technology	0	0		0	320,000	0	300,000	620,000
223003 Rent - Produced Assets to private entities	0	0		0	609,900	0	0	609,900
223004 Guard and Security services	0	0		0	0	0	125,000	125,000
223005 Electricity	0	0		0	120,000	0	50,000	170,000
223006 Water	0	0		0	25,000	0	15,000	40,000
224002 General Supply of Goods and Services	0	0		0	0	0	97,000	97,000
225001 Consultancy Services- Short-term	0	0		0	1,126,479	0	1,525,000	2,651,479
225002 Consultancy Services- Long-term	0	0		0	0	0	30,000	30,000
227001 Travel Inland	0	0		0	130,000	0	313,000	443,000
227002 Travel Abroad	0	0		0	260,000	0	232,940	492,940
227004 Fuel, Lubricants and Oils	0	0		0	99,851	0	50,400	150,251
228001 Maintenance - Civil	0	0		0	0	0	30,000	30,000
228002 Maintenance - Vehicles	0	0		0	0	0	50,000	50,000
228003 Maintenance Machinery, Equipment and Furniture	0	0		0	10,000	0	85,000	95,000
282104 Compensation to 3rd Parties	0	0		0	0	0	100,000	100,000
<b><i>Investment (Capital Purchases)</i></b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,110,000</b>	<b>2,110,000</b>
311101 Land	0	0		0	0	0	2,110,000	2,110,000
<b>Grand Total Vote 126</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>10,469,003</b>	<b>0</b>	<b>12,171,569</b>	<b>22,640,572</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,469,003</i>	<i>0</i>	<i>0</i>	<i>10,469,003</i>



# Vote:126 National Information Technology Authority

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

## *Vote Function 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services*

### *Recurrent Budget Estimates*

#### **Programme 02 Technical Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:055101 A Rationalized and Intergrated national IT infrastructure and Systems</i>									
222003 Information and Communications Tech		0	0	0	0	0	0	300,000	300,000
225001 Consultancy Services- Short-term		0	0	0	0	0	0	500,000	500,000
<i>Total Cost of Output 055101:</i>		0	0		0	0	0	800,000	800,000
<b>Total Cost of Outputs Provided</b>		0	0		0	0	0	800,000	800,000
<b>Total Programme 02</b>		0	0		0	0	0	800,000	800,000
<i>Total Excluding Arrears and AIA</i>		0	0	0	0	0	0	0	0

#### **Programme 03 Information Security**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:055102 Information Security Championed and Promoted in Uganda</i>									
211103 Allowances		0	0	0	0	0	0	210,000	210,000
221001 Advertising and Public Relations		0	0	0	0	0	0	90,000	90,000
221002 Workshops and Seminars		0	0	0	0	0	0	374,000	374,000
221008 Computer Supplies and IT Services		0	0	0	0	0	0	1,725,000	1,725,000
221017 Subscriptions		0	0	0	0	0	0	171,000	171,000
225001 Consultancy Services- Short-term		0	0	0	0	0	0	500,000	500,000
227001 Travel Inland		0	0	0	0	0	0	235,000	235,000
228003 Maintenance Machinery, Equipment an		0	0	0	0	0	0	85,000	85,000
<i>Total Cost of Output 055102:</i>		0	0		0	0	0	3,390,000	3,390,000
<b>Total Cost of Outputs Provided</b>		0	0		0	0	0	3,390,000	3,390,000
<b>Total Programme 03</b>		0	0		0	0	0	3,390,000	3,390,000
<i>Total Excluding Arrears and AIA</i>		0	0	0	0	0	0	0	0

#### **Programme 04 E- Government Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:055103 A desired level of e-government services in MDAs &amp; LGs attained</i>									
211103 Allowances		0	0	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations		0	0	0	0	0	0	56,500	56,500
221002 Workshops and Seminars		0	0	0	0	0	0	200,000	200,000
221003 Staff Training		0	0	0	0	0	0	80,000	80,000
221007 Books, Periodicals and Newspapers		0	0	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	0	15,000	15,000
221017 Subscriptions		0	0	0	0	0	0	35,000	35,000
223004 Guard and Security services		0	0	0	0	0	0	40,000	40,000
225001 Consultancy Services- Short-term		0	0	0	0	0	0	235,000	235,000
227001 Travel Inland		0	0	0	0	0	0	16,000	16,000
227002 Travel Abroad		0	0	0	0	0	0	22,500	22,500
228001 Maintenance - Civil		0	0	0	0	0	0	30,000	30,000
282104 Compensation to 3rd Parties		0	0	0	0	0	0	30,000	30,000
<i>Total Cost of Output 055103:</i>		0	0		0	0	0	800,000	800,000
<b>Total Cost of Outputs Provided</b>		0	0		0	0	0	800,000	800,000
<b>Total Programme 04</b>		0	0		0	0	0	800,000	800,000
<i>Total Excluding Arrears and AIA</i>		0	0	0	0	0	0	0	0

### *Development Budget Estimates*

#### **Project 1014 National Transmission Backbone project**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:055101 A Rationalized and Intergrated national IT infrastructure and Systems</i>									
211103 Allowances		0	0	0	0	30,000	0	0	30,000



# Vote:126 National Information Technology Authority

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

## *Vote Function 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services*

### **Project 1014 National Transmission Backbone project**

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
221002 Workshops and Seminars	0	0	0	0	70,000	0	0	70,000
221008 Computer Supplies and IT Services	0	0	0	0	200,000	0	0	200,000
225001 Consultancy Services- Short-term	0	0	0	0	506,479	0	0	506,479
227002 Travel Abroad	0	0	0	0	160,000	0	0	160,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
228003 Maintenance Machinery, Equipment an	0	0	0	0	10,000	0	0	10,000
<i>Total Cost of Output 055101:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>1,016,479</i>	<i>0</i>	<i>0</i>	<i>1,016,479</i>
<i>Output:055102 Information Security Championed and Promoted in Uganda</i>								
211103 Allowances	0	0	0	0	40,000	0	0	40,000
221001 Advertising and Public Relations	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	60,000	0	0	60,000
225001 Consultancy Services- Short-term	0	0	0	0	420,000	0	0	420,000
227001 Travel Inland	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
<i>Total Cost of Output 055102:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>605,000</i>	<i>0</i>	<i>0</i>	<i>605,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>1,621,479</b>	<b>0</b>	<b>0</b>	<b>1,621,479</b>
<b>Total Project 1014</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>1,621,479</b>	<b>0</b>	<b>0</b>	<b>1,621,479</b>
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,621,479</i>	<i>0</i>	<i>0</i>	<i>1,621,479</i>

### **Project 1055 Business Process Outsourcing**

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:055104 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promote</i>								
222003 Information and Communications Tech	0	0	0	0	180,000	0	0	180,000
223005 Electricity	0	0	0	0	20,000	0	0	20,000
223006 Water	0	0	0	0	10,000	0	0	10,000
<i>Total Cost of Output 055104:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>210,000</i>	<i>0</i>	<i>0</i>	<i>210,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>210,000</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<i>Output:055171 Acquisition of Land by Government</i>								
311101 Land	0	0	0	0	0	0	2,110,000	2,110,000
<i>Total Cost of Output 055171:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,110,000</i>	<i>2,110,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,110,000</b>	<b>2,110,000</b>
<b>Total Project 1055</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>210,000</b>	<b>0</b>	<b>2,110,000</b>	<b>2,320,000</b>
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>210,000</i>	<i>0</i>	<i>0</i>	<i>210,000</i>

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 51</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>1,831,479</b>		<b>7,100,000</b>	<b>8,931,479</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,831,479</i>		<i>0</i>	<i>1,831,479</i>

## *Vote Function 0552 Establishment of enabling Environment for development and regulation of IT in the country*

### *Recurrent Budget Estimates*

### **Programme 05 Regulatory & Legal Services**

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:055201 A well regulated IT environment in Public and Private sector</i>								
211103 Allowances	0	0	0	0	0	60,000	115,000	175,000
221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	40,000	120,000
221003 Staff Training	0	0	0	0	0	0	25,000	25,000
221007 Books, Periodicals and Newspapers	0	0	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	10,000



# Vote:126 National Information Technology Authority

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

## *Vote Function 0552 Establishment of enabling Environment for development and regulation of IT in the country*

### **Programme 05 Regulatory & Legal Services**

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	0	10,000	10,000
221017 Subscriptions		0	0	0	0	0	0	5,000	5,000
224002 General Supply of Goods and Services		0	0	0	0	0	0	17,000	17,000
225001 Consultancy Services- Short-term		0	0	0	0	0	0	100,000	100,000
225002 Consultancy Services- Long-term		0	0	0	0	0	0	30,000	30,000
227001 Travel Inland		0	0	0	0	0	20,000	15,000	35,000
227002 Travel Abroad		0	0	0	0	0	0	45,000	45,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	13,851	7,000	20,851
282104 Compensation to 3rd Parties		0	0	0	0	0	0	70,000	70,000
<i>Total Cost of Output 055201:</i>		0	0		0	0	173,851	500,000	673,851
<b>Total Cost of Outputs Provided</b>		0	0		0	0	173,851	500,000	673,851
<b>Total Programme 05</b>		0	0		0	0	173,851	500,000	673,851
<i>Total Excluding Arrears and AIA</i>		0	0	0	0	0	173,851	0	173,851

### **Programme 06 Planning, Research & Development**

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:055202 IT Research, Development and Innovations Supported and Promoted</i>									
211103 Allowances		0	0	0	0	0	49,467	245,000	294,467
221001 Advertising and Public Relations		0	0	0	0	0	0	22,500	22,500
221002 Workshops and Seminars		0	0	0	0	0	100,000	197,100	297,100
221003 Staff Training		0	0	0	0	0	0	122,000	122,000
221007 Books, Periodicals and Newspapers		0	0	0	0	0	0	5,000	5,000
221008 Computer Supplies and IT Services		0	0	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	0	4,500	4,500
221017 Subscriptions		0	0	0	0	0	0	32,000	32,000
222002 Postage and Courier		0	0	0	0	0	0	500	500
225001 Consultancy Services- Short-term		0	0	0	0	0	200,000	60,000	260,000
227001 Travel Inland		0	0	0	0	0	50,000	27,000	77,000
227002 Travel Abroad		0	0	0	0	0	100,000	16,000	116,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	13,000	38,400	51,400
<i>Total Cost of Output 055202:</i>		0	0		0	0	512,467	800,000	1,312,467
<b>Total Cost of Outputs Provided</b>		0	0		0	0	512,467	800,000	1,312,467
<b>Total Programme 06</b>		0	0		0	0	512,467	800,000	1,312,467
<i>Total Excluding Arrears and AIA</i>		0	0	0	0	0	512,467	0	512,467

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 52</b>		0	0		0	686,318		1,300,000	1,986,318
<i>Total Excluding Taxes, Arrears and AIA</i>		0	0	0	0	686,318		0	686,318

## *Vote Function 0553 Strengthening and aligning NITA-U to deliver its mandate*

### **Recurrent Budget Estimates**

### **Programme 01 Headquarters**

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:055301 Strengthened and aligned NITA-U to deliver its mandate</i>									
211101 General Staff Salaries		0	0	0	0	5,129,100	0	0	5,129,100
211103 Allowances		0	0	0	0	0	0	245,760	245,760
212101 Social Security Contributions (NSSF)		0	0	0	0	0	551,726	0	551,726
213004 Gratuity Payments		0	0	0	0	0	1,348,274	0	1,348,274
221001 Advertising and Public Relations		0	0	0	0	0	0	22,488	22,488
221002 Workshops and Seminars		0	0	0	0	0	0	81,500	81,500
221003 Staff Training		0	0	0	0	0	0	10,000	10,000



# Vote:126 National Information Technology Authority

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

## *Vote Function 0553 Strengthening and aligning NITA-U to deliver its mandate*

### **Programme 01 Headquarters**

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221007 Books, Periodicals and Newspapers	0	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	12,475	12,475
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	0	12,812	12,812
221017 Subscriptions	0	0	0	0	0	0	70,525	70,525
223003 Rent - Produced Assets to private entiti	0	0	0	0	0	409,900	0	409,900
224002 General Supply of Goods and Services	0	0	0	0	0	0	80,000	80,000
225001 Consultancy Services- Short-term	0	0	0	0	0	0	30,000	30,000
227001 Travel Inland	0	0	0	0	0	0	20,000	20,000
227002 Travel Abroad	0	0	0	0	0	0	149,440	149,440
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	5,000
<i>Total Cost of Output 055301:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,129,100</i>	<i>2,309,900</i>	<i>750,000</i>	<i>8,189,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,129,100</b>	<b>2,309,900</b>	<b>750,000</b>	<b>8,189,000</b>
<b>Total Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,129,100</b>	<b>2,309,900</b>	<b>750,000</b>	<b>8,189,000</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,129,100</i>	<i>2,309,900</i>	<i>0</i>	<i>7,439,000</i>

### **Programme 07 Finance and Administration**

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:055301 Strengthened and aligned NITA-U to deliver its mandate</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	0	1,523,929	1,523,929
212101 Social Security Contributions (NSSF)	0	0	0	0	0	0	242,812	242,812
213004 Gratuity Payments	0	0	0	0	0	0	661,379	661,379
221003 Staff Training	0	0	0	0	0	40,000	50,000	90,000
221007 Books, Periodicals and Newspapers	0	0	0	0	0	4,206	0	4,206
221008 Computer Supplies and IT Services	0	0	0	0	0	0	198,450	198,450
222001 Telecommunications	0	0	0	0	0	0	45,000	45,000
222003 Information and Communications Tech	0	0	0	0	0	140,000	0	140,000
223003 Rent - Produced Assets to private entiti	0	0	0	0	0	200,000	0	200,000
223004 Guard and Security services	0	0	0	0	0	0	85,000	85,000
223005 Electricity	0	0	0	0	0	100,000	50,000	150,000
223006 Water	0	0	0	0	0	15,000	15,000	30,000
225001 Consultancy Services- Short-term	0	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	13,000	0	13,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	50,000	50,000
<i>Total Cost of Output 055301:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>512,206</i>	<i>3,021,569</i>	<i>3,533,775</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>512,206</b>	<b>3,021,569</b>	<b>3,533,775</b>
<b>Total Programme 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>512,206</b>	<b>3,021,569</b>	<b>3,533,775</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>512,206</i>	<i>0</i>	<i>512,206</i>

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,951,206</b>		<b>3,771,569</b>	<b>11,722,775</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,951,206</i>		<i>0</i>	<i>7,951,206</i>
<b>Grand Total Vote 126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,469,003</b>		<b>12,171,569</b>	<b>22,640,572</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,469,003</i>		<i>0</i>	<i>10,469,003</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:130 Treasury Operations

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

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates			
Vote Function 1451 Treasury Operations										
Recurrent Budget Estimates				Wage	Non-Wage		Total	Wage	Non Wage	Total
01	Administration			0	0		0	0	12,902,000	12,902,000
Total Recurrent Budget Estimates for Vote Function:				0	0		0	0	12,902,000	12,902,000
				GoU	External Fin.		Total	GoU	External Fin	Total
Total Vote Function 1451				0	0		0	12,902,000	0	12,902,000
Total Excluding Taxes and Arrears				0	0		0	12,902,000	0	12,902,000
Total Vote 130				0	0		0	12,902,000	0	12,902,000
Total Excluding Taxes and Arrears				0	0		0	12,902,000	0	12,902,000



# Vote:130 Treasury Operations

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	0	0	0	12,902,000	0	12,902,000
321606 External Debt Repayment	0	0	0	12,902,000	0	12,902,000
<b>Grand Total Vote 130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,902,000</b>	<b>0</b>	<b>12,902,000</b>
<i>Total Excluding Taxes and Arrears</i>	0	0	0	12,902,000	0	12,902,000



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Funded</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:145152 Debt Repayments</i>						
321606 External Debt Repayment	0	0	0	0	12,902,000	12,902,000
<i>Total Cost of Output 145152:</i>	0	0	0	0	12,902,000	12,902,000
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,902,000</b>	<b>12,902,000</b>
<b>Total Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,902,000</b>	<b>12,902,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	12,902,000	12,902,000
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,902,000</b>		<b>12,902,000</b>
<i>Total Excluding Taxes and Arrears</i>	0	0	0	12,902,000		12,902,000
<b>Grand Total Vote 130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,902,000</b>		<b>12,902,000</b>
<i>Total Excluding Taxes and Arrears</i>	0	0	0	12,902,000		12,902,000



# Vote:130 Treasury Operations

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

Thousand Uganda Shillings				2012/13 Approved Budget		2013/14 Approved Estimates	
Vote Function 1751 Debt Payments							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Administration	0	1,099,277,255	1,099,277,255	0	1,223,738,975	1,223,738,975
Total Recurrent Budget Estimates for Vote Function:		0	1,099,277,255	1,099,277,255	0	1,223,738,975	1,223,738,975
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1751		1,099,277,255	0	1,099,277,255	1,223,738,975	0	1,223,738,975
Total Excluding Taxes and Arrears		1,099,277,255	0	1,099,277,255	1,223,738,975	0	1,223,738,975
Total Vote 130		1,099,277,255	0	1,099,277,255	1,223,738,975	0	1,223,738,975
Total Excluding Taxes and Arrears		1,099,277,255	0	1,099,277,255	1,223,738,975	0	1,223,738,975



# Vote:130 Treasury Operations

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	<i>1,099,277,255</i>	<i>0</i>	<i>1,099,277,255</i>	<i>1,223,738,975</i>	<i>0</i>	<i>1,223,738,975</i>
241001 Loan interest	119,431,502	0	<b>119,431,502</b>	105,966,168	0	<b>105,966,168</b>
241002 Commitment Charges	7,000,000	0	<b>7,000,000</b>	6,210,783	0	<b>6,210,783</b>
242001 Treasury bills	368,532,991	0	<b>368,532,991</b>	326,982,650	0	<b>326,982,650</b>
242002 Bonds	353,437,532	0	<b>353,437,532</b>	313,589,132	0	<b>313,589,132</b>
242003 Other	500,000	0	<b>500,000</b>	443,627	0	<b>443,627</b>
321606 External Debt Repayment	250,375,230	0	<b>250,375,230</b>	470,546,614	0	<b>470,546,614</b>
<b>Grand Total Vote 130</b>	<b>1,099,277,255</b>	<b>0</b>	<b>1,099,277,255</b>	<b>1,223,738,975</b>	<b>0</b>	<b>1,223,738,975</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,099,277,255</i>	<i>0</i>	<i>1,099,277,255</i>	<i>1,223,738,975</i>	<i>0</i>	<i>1,223,738,975</i>



# Vote:130 Treasury Operations

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

## Vote Function 1751 Debt Payments

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:175152 Domestic Interest Payments</b>							
242001 Treasury bills		0	358,832,991	358,832,991	0	318,376,279	318,376,279
242002 Bonds		0	353,437,532	353,437,532	0	313,589,132	313,589,132
242003 Other		0	500,000	500,000	0	443,627	443,627
<b>Total Cost of Output 175152:</b>		<b>0</b>	<b>712,770,523</b>	<b>712,770,523</b>	<b>0</b>	<b>632,409,038</b>	<b>632,409,038</b>
<b>Output:175153 External Interest Payments</b>							
241001 Loan interest		0	119,431,502	119,431,502	0	105,966,168	105,966,168
241002 Commitment Charges		0	7,000,000	7,000,000	0	6,210,783	6,210,783
<b>Total Cost of Output 175153:</b>		<b>0</b>	<b>126,431,502</b>	<b>126,431,502</b>	<b>0</b>	<b>112,176,952</b>	<b>112,176,952</b>
<b>Output:175154 External Amortisation</b>							
321606 External Debt Repayment		0	250,375,230	250,375,230	0	470,546,614	470,546,614
<b>Total Cost of Output 175154:</b>		<b>0</b>	<b>250,375,230</b>	<b>250,375,230</b>	<b>0</b>	<b>470,546,614</b>	<b>470,546,614</b>
<b>Output:175155 Domestic Amortisation</b>							
242001 Treasury bills		0	9,700,000	9,700,000	0	8,606,371	8,606,371
<b>Total Cost of Output 175155:</b>		<b>0</b>	<b>9,700,000</b>	<b>9,700,000</b>	<b>0</b>	<b>8,606,371</b>	<b>8,606,371</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>1,099,277,255</b>	<b>1,099,277,255</b>	<b>0</b>	<b>1,223,738,975</b>	<b>1,223,738,975</b>
<b>Total Programme 01</b>		<b>0</b>	<b>1,099,277,255</b>	<b>1,099,277,255</b>	<b>0</b>	<b>1,223,738,975</b>	<b>1,223,738,975</b>
Total Excluding Arrears		0	1,099,277,255	1,099,277,255	0	1,223,738,975	1,223,738,975
Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 51</b>		<b>1,099,277,255</b>	<b>0</b>	<b>1,099,277,255</b>	<b>1,223,738,975</b>		<b>1,223,738,975</b>
Total Excluding Taxes and Arrears		1,099,277,255	0	1,099,277,255	1,223,738,975		1,223,738,975
<b>Grand Total Vote 130</b>		<b>1,099,277,255</b>	<b>0</b>	<b>1,099,277,255</b>	<b>1,223,738,975</b>		<b>1,223,738,975</b>
Total Excluding Taxes and Arrears		1,099,277,255	0	1,099,277,255	1,223,738,975		1,223,738,975



# Vote:131 Auditor General

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1453 External Audit							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	3,156,040	7,174,089	10,330,129	3,342,059	7,602,583	10,944,642
02	Directorate of Central Government One	2,417,345	1,738,372	4,155,717	2,625,308	1,915,929	4,541,237
03	Directorate of Central Government Two	2,377,607	1,777,248	4,154,855	2,459,123	2,242,968	4,702,091
04	Directorate of Local Authorities	6,010,433	5,735,766	11,746,199	5,524,327	6,595,767	12,120,094
05	Directorate of Value for Money and Specialised Audits	1,969,157	2,690,295	4,659,452	1,979,765	3,458,522	5,438,287
06	Directorate of Forensic Investigations and Special Audi	0	0	0	1,803,567	1,196,433	3,000,000
Total Recurrent Budget Estimates for Vote Function:		15,930,582	19,115,770	35,046,352	17,734,149	23,012,203	40,746,352
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0362	Support to Office of the Auditor General	719,629	0	719,629	859,629	0	859,629
1248	Construction of the Audit House	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Total Development Budget Estimates for Vote Function:		20,719,629	0	20,719,629	20,859,629	0	20,859,629
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1453		55,765,981	0	55,765,981	61,605,981	0	61,605,981
Total Excluding Taxes and Arrears		55,665,981	0	55,665,981	61,365,981	0	61,365,981
Total Vote 131		55,765,981	0	55,765,981	61,605,981	0	61,605,981
Total Excluding Taxes and Arrears		55,665,981	0	55,665,981	61,365,981	0	61,365,981



# Vote:131 Auditor General

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>35,046,352</b>	<b>0</b>	<b>35,046,352</b>	<b>40,746,352</b>	<b>0</b>	<b>40,746,352</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	420,250	0	420,250	0	0	0
211103 Allowances	1,378,633	0	1,378,633	1,878,276	0	1,878,276
211104 Statutory salaries	15,930,582	0	15,930,582	17,734,149	0	17,734,149
212101 Social Security Contributions (NSSF)	2,060,600	0	2,060,600	1,917,501	0	1,917,501
213001 Medical Expenses(To Employees)	600,000	0	600,000	831,985	0	831,985
213002 Incapacity, death benefits and funeral expenses	32,470	0	32,470	44,242	0	44,242
213004 Gratuity Payments	903,138	0	903,138	3,278,139	0	3,278,139
221001 Advertising and Public Relations	34,040	0	34,040	34,040	0	34,040
221002 Workshops and Seminars	453,619	0	453,619	523,619	0	523,619
221003 Staff Training	408,956	0	408,956	408,956	0	408,956
221004 Recruitment Expenses	64,711	0	64,711	64,711	0	64,711
221007 Books, Periodicals and Newspapers	36,000	0	36,000	36,000	0	36,000
221008 Computer Supplies and IT Services	1,586,600	0	1,586,600	1,586,600	0	1,586,600
221009 Welfare and Entertainment	241,875	0	241,875	259,875	0	259,875
221011 Printing, Stationery, Photocopying and Binding	494,541	0	494,541	673,836	0	673,836
221016 IFMS Recurrent Costs	72,000	0	72,000	72,000	0	72,000
221017 Subscriptions	66,965	0	66,965	66,965	0	66,965
222001 Telecommunications	106,584	0	106,584	118,584	0	118,584
223003 Rent - Produced Assets to private entities	630,000	0	630,000	1,120,000	0	1,120,000
223005 Electricity	12,540	0	12,540	12,540	0	12,540
223006 Water	8,520	0	8,520	8,520	0	8,520
223901 Rent (Produced Assets) to other govt. Units	200,000	0	200,000	0	0	0
224002 General Supply of Goods and Services	450,431	0	450,431	485,432	0	485,432
225001 Consultancy Services- Short-term	2,916,720	0	2,916,720	3,316,720	0	3,316,720
227001 Travel Inland	3,916,399	0	3,916,399	4,067,683	0	4,067,683
227002 Travel Abroad	961,162	0	961,162	1,033,162	0	1,033,162
227004 Fuel, Lubricants and Oils	503,499	0	503,499	561,499	0	561,499
228001 Maintenance - Civil	60,000	0	60,000	60,000	0	60,000
228002 Maintenance - Vehicles	495,517	0	495,517	551,318	0	551,318
<b>Investment (Capital Purchases)</b>	<b>20,719,629</b>	<b>0</b>	<b>20,719,629</b>	<b>20,859,629</b>	<b>0</b>	<b>20,859,629</b>
231001 Non-Residential Buildings	20,085,909	0	20,085,909	20,085,909	0	20,085,909
231004 Transport Equipment	460,000	0	460,000	460,000	0	460,000
231006 Furniture and Fixtures	73,720	0	73,720	73,720	0	73,720
312206 Gross Tax	100,000	0	100,000	240,000	0	240,000
<b>Grand Total Vote 131</b>	<b>55,765,981</b>	<b>0</b>	<b>55,765,981</b>	<b>61,605,981</b>	<b>0</b>	<b>61,605,981</b>
<b>Total Excluding Taxes and Arrears</b>	<b>55,665,981</b>	<b>0</b>	<b>55,665,981</b>	<b>61,365,981</b>	<b>0</b>	<b>61,365,981</b>



# 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		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:145303 Policy, Planning and Strategic Management							
211102	Contract Staff Salaries (Incl. Casuals, T	0	235,250	235,250	0	0	0
211103	Allowances	0	347,925	347,925	0	583,171	583,171
211104	Statutory salaries	3,156,040	0	3,156,040	3,342,059	0	3,342,059
212101	Social Security Contributions (NSSF)	0	641,716	641,716	0	409,325	409,325
213001	Medical Expenses(To Employees)	0	600,000	600,000	0	831,985	831,985
213002	Incapacity, death benefits and funeral e	0	32,470	32,470	0	44,242	44,242
213004	Gratuity Payments	0	330,734	330,734	0	747,864	747,864
221001	Advertising and Public Relations	0	34,040	34,040	0	34,040	34,040
221002	Workshops and Seminars	0	334,197	334,197	0	334,197	334,197
221003	Staff Training	0	408,956	408,956	0	408,956	408,956
221004	Recruitment Expenses	0	64,711	64,711	0	64,711	64,711
221007	Books, Periodicals and Newspapers	0	36,000	36,000	0	36,000	36,000
221008	Computer Supplies and IT Services	0	1,586,600	1,586,600	0	1,586,600	1,586,600
221009	Welfare and Entertainment	0	130,740	130,740	0	130,740	130,740
221011	Printing, Stationery, Photocopying and	0	133,517	133,517	0	133,517	133,517
221016	IFMS Recurrent Costs	0	72,000	72,000	0	72,000	72,000
221017	Subscriptions	0	66,965	66,965	0	66,965	66,965
222001	Telecommunications	0	30,984	30,984	0	30,984	30,984
223003	Rent - Produced Assets to private entiti	0	30,000	30,000	0	30,000	30,000
224002	General Supply of Goods and Services	0	224,500	224,500	0	224,500	224,500
225001	Consultancy Services- Short-term	0	196,720	196,720	0	196,720	196,720
227001	Travel Inland	0	941,388	941,388	0	941,388	941,388
227002	Travel Abroad	0	284,397	284,397	0	284,397	284,397
227004	Fuel, Lubricants and Oils	0	150,280	150,280	0	150,280	150,280
228001	Maintenance - Civil	0	60,000	60,000	0	60,000	60,000
228002	Maintenance - Vehicles	0	200,000	200,000	0	200,000	200,000
Total Cost of Output 145303:		3,156,040	7,174,089	10,330,129	3,342,059	7,602,583	10,944,642
Total Cost of Outputs Provided		3,156,040	7,174,089	10,330,129	3,342,059	7,602,583	10,944,642
Total Programme 01		3,156,040	7,174,089	10,330,129	3,342,059	7,602,583	10,944,642
Total Excluding Arrears		3,156,040	7,174,089	10,330,129	3,342,059	7,602,583	10,944,642

#### **Programme 02 Directorate of Central Government One**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:145301 Financial Audits							
211103	Allowances	0	91,550	91,550	0	91,549	91,549
211104	Statutory salaries	2,417,345	0	2,417,345	2,625,308	0	2,625,308
212101	Social Security Contributions (NSSF)	0	256,701	256,701	0	274,258	274,258
213004	Gratuity Payments	0	117,270	117,270	0	577,270	577,270
221009	Welfare and Entertainment	0	21,397	21,397	0	21,397	21,397
221011	Printing, Stationery, Photocopying and	0	70,980	70,980	0	70,980	70,980
222001	Telecommunications	0	12,000	12,000	0	12,000	12,000
223003	Rent - Produced Assets to private entiti	0	0	0	0	200,000	200,000
223901	Rent (Produced Assets) to other govt. U	0	200,000	200,000	0	0	0
224002	General Supply of Goods and Services	0	67,000	67,000	0	67,000	67,000
225001	Consultancy Services- Short-term	0	300,000	300,000	0	0	0
227001	Travel Inland	0	415,581	415,581	0	415,581	415,581
227002	Travel Abroad	0	72,094	72,094	0	72,094	72,094
227004	Fuel, Lubricants and Oils	0	58,000	58,000	0	58,000	58,000
228002	Maintenance - Vehicles	0	55,800	55,800	0	55,800	55,800
Total Cost of Output 145301:		2,417,345	1,738,372	4,155,717	2,625,308	1,915,929	4,541,237
Total Cost of Outputs Provided		2,417,345	1,738,372	4,155,717	2,625,308	1,915,929	4,541,237



# Vote:131 Auditor General

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

## *Vote Function 1453 External Audit*

### **Programme 02 Directorate of Central Government One**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Total Programme 02</b>	<b>2,417,345</b>	<b>1,738,372</b>	<b>4,155,717</b>	<b>2,625,308</b>	<b>1,915,929</b>	<b>4,541,237</b>
<i>Total Excluding Arrears</i>	<i>2,417,345</i>	<i>1,738,372</i>	<i>4,155,717</i>	<i>2,625,308</i>	<i>1,915,929</i>	<i>4,541,237</i>

### **Programme 03 Directorate of Central Government Two**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:145301 Financial Audits</i></b>						
211103 Allowances	0	91,550	<b>91,550</b>	0	91,551	<b>91,551</b>
211104 Statutory salaries	2,377,607	0	<b>2,377,607</b>	2,459,123	0	<b>2,459,123</b>
212101 Social Security Contributions (NSSF)	0	251,920	<b>251,920</b>	0	257,639	<b>257,639</b>
213004 Gratuity Payments	0	117,267	<b>117,267</b>	0	577,267	<b>577,267</b>
221009 Welfare and Entertainment	0	21,398	<b>21,398</b>	0	21,398	<b>21,398</b>
221011 Printing, Stationery, Photocopying and	0	70,982	<b>70,982</b>	0	70,981	<b>70,981</b>
222001 Telecommunications	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
225001 Consultancy Services- Short-term	0	400,000	<b>400,000</b>	0	400,000	<b>400,000</b>
227001 Travel Inland	0	415,581	<b>415,581</b>	0	415,581	<b>415,581</b>
227002 Travel Abroad	0	282,751	<b>282,751</b>	0	282,751	<b>282,751</b>
227004 Fuel, Lubricants and Oils	0	58,000	<b>58,000</b>	0	58,000	<b>58,000</b>
228002 Maintenance - Vehicles	0	55,800	<b>55,800</b>	0	55,800	<b>55,800</b>
<b><i>Total Cost of Output 145301:</i></b>	<b><i>2,377,607</i></b>	<b><i>1,777,248</i></b>	<b><i>4,154,855</i></b>	<b><i>2,459,123</i></b>	<b><i>2,242,968</i></b>	<b><i>4,702,091</i></b>
<b>Total Cost of Outputs Provided</b>	<b>2,377,607</b>	<b>1,777,248</b>	<b>4,154,855</b>	<b>2,459,123</b>	<b>2,242,968</b>	<b>4,702,091</b>
<b>Total Programme 03</b>	<b>2,377,607</b>	<b>1,777,248</b>	<b>4,154,855</b>	<b>2,459,123</b>	<b>2,242,968</b>	<b>4,702,091</b>
<i>Total Excluding Arrears</i>	<i>2,377,607</i>	<i>1,777,248</i>	<i>4,154,855</i>	<i>2,459,123</i>	<i>2,242,968</i>	<i>4,702,091</i>

### **Programme 04 Directorate of Local Authorities**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:145301 Financial Audits</i></b>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	185,000	<b>185,000</b>	0	0	<b>0</b>
211103 Allowances	0	665,657	<b>665,657</b>	0	850,658	<b>850,658</b>
211104 Statutory salaries	6,010,433	0	<b>6,010,433</b>	5,524,327	0	<b>5,524,327</b>
212101 Social Security Contributions (NSSF)	0	706,508	<b>706,508</b>	0	572,213	<b>572,213</b>
213004 Gratuity Payments	0	197,800	<b>197,800</b>	0	657,800	<b>657,800</b>
221009 Welfare and Entertainment	0	49,830	<b>49,830</b>	0	49,830	<b>49,830</b>
221011 Printing, Stationery, Photocopying and	0	150,526	<b>150,526</b>	0	284,822	<b>284,822</b>
222001 Telecommunications	0	39,600	<b>39,600</b>	0	39,600	<b>39,600</b>
223003 Rent - Produced Assets to private entiti	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
223005 Electricity	0	12,540	<b>12,540</b>	0	12,540	<b>12,540</b>
223006 Water	0	8,520	<b>8,520</b>	0	8,520	<b>8,520</b>
225001 Consultancy Services- Short-term	0	1,620,000	<b>1,620,000</b>	0	2,020,000	<b>2,020,000</b>
227001 Travel Inland	0	1,605,000	<b>1,605,000</b>	0	1,605,000	<b>1,605,000</b>
227002 Travel Abroad	0	66,850	<b>66,850</b>	0	66,850	<b>66,850</b>
227004 Fuel, Lubricants and Oils	0	127,015	<b>127,015</b>	0	127,015	<b>127,015</b>
228002 Maintenance - Vehicles	0	100,920	<b>100,920</b>	0	100,919	<b>100,919</b>
<b><i>Total Cost of Output 145301:</i></b>	<b><i>6,010,433</i></b>	<b><i>5,735,766</i></b>	<b><i>11,746,199</i></b>	<b><i>5,524,327</i></b>	<b><i>6,595,767</i></b>	<b><i>12,120,094</i></b>
<b>Total Cost of Outputs Provided</b>	<b>6,010,433</b>	<b>5,735,766</b>	<b>11,746,199</b>	<b>5,524,327</b>	<b>6,595,767</b>	<b>12,120,094</b>
<b>Total Programme 04</b>	<b>6,010,433</b>	<b>5,735,766</b>	<b>11,746,199</b>	<b>5,524,327</b>	<b>6,595,767</b>	<b>12,120,094</b>
<i>Total Excluding Arrears</i>	<i>6,010,433</i>	<i>5,735,766</i>	<i>11,746,199</i>	<i>5,524,327</i>	<i>6,595,767</i>	<i>12,120,094</i>

### **Programme 05 Directorate of Value for Money and Specialised Audits**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:145302 Value for Money Audits</i></b>						
211103 Allowances	0	181,951	<b>181,951</b>	0	181,347	<b>181,347</b>
211104 Statutory salaries	1,969,157	0	<b>1,969,157</b>	1,979,765	0	<b>1,979,765</b>
212101 Social Security Contributions (NSSF)	0	203,756	<b>203,756</b>	0	211,983	<b>211,983</b>
213004 Gratuity Payments	0	140,067	<b>140,067</b>	0	600,670	<b>600,670</b>



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
221002 Workshops and Seminars	0	119,422	119,422	0	119,422	119,422
221009 Welfare and Entertainment	0	18,510	18,510	0	18,510	18,510
221011 Printing, Stationery, Photocopying and	0	68,536	68,536	0	68,536	68,536
222001 Telecommunications	0	12,000	12,000	0	12,000	12,000
223003 Rent - Produced Assets to private entiti	0	400,000	400,000	0	400,000	400,000
224002 General Supply of Goods and Services	0	158,931	158,931	0	158,932	158,932
225001 Consultancy Services- Short-term	0	400,000	400,000	0	700,000	700,000
227001 Travel Inland	0	538,850	538,850	0	538,850	538,850
227002 Travel Abroad	0	255,070	255,070	0	255,070	255,070
227004 Fuel, Lubricants and Oils	0	110,204	110,204	0	110,204	110,204
228002 Maintenance - Vehicles	0	82,998	82,998	0	82,998	82,998
<i>Total Cost of Output 145302:</i>	<i>1,969,157</i>	<i>2,690,295</i>	<i>4,659,452</i>	<i>1,979,765</i>	<i>3,458,522</i>	<i>5,438,287</i>
<b>Total Cost of Outputs Provided</b>	<b>1,969,157</b>	<b>2,690,295</b>	<b>4,659,452</b>	<b>1,979,765</b>	<b>3,458,522</b>	<b>5,438,287</b>
<b>Total Programme 05</b>	<b>1,969,157</b>	<b>2,690,295</b>	<b>4,659,452</b>	<b>1,979,765</b>	<b>3,458,522</b>	<b>5,438,287</b>
<i>Total Excluding Arrears</i>	<i>1,969,157</i>	<i>2,690,295</i>	<i>4,659,452</i>	<i>1,979,765</i>	<i>3,458,522</i>	<i>5,438,287</i>

### **Programme 06 Directorate of Forensic Investigations and Special Audits**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:145302 Value for Money Audits</i>						
211103 Allowances	0	0	0	0	80,000	80,000
211104 Statutory salaries	0	0	0	1,803,567	0	1,803,567
212101 Social Security Contributions (NSSF)	0	0	0	0	192,083	192,083
213004 Gratuity Payments	0	0	0	0	117,267	117,267
221002 Workshops and Seminars	0	0	0	0	70,000	70,000
221009 Welfare and Entertainment	0	0	0	0	18,000	18,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	45,000	45,000
222001 Telecommunications	0	0	0	0	12,000	12,000
223003 Rent - Produced Assets to private entiti	0	0	0	0	290,000	290,000
224002 General Supply of Goods and Services	0	0	0	0	35,000	35,000
227001 Travel Inland	0	0	0	0	151,283	151,283
227002 Travel Abroad	0	0	0	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	0	0	0	58,000	58,000
228002 Maintenance - Vehicles	0	0	0	0	55,800	55,800
<i>Total Cost of Output 145302:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,803,567</i>	<i>1,196,433</i>	<i>3,000,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,803,567</b>	<b>1,196,433</b>	<b>3,000,000</b>
<b>Total Programme 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,803,567</b>	<b>1,196,433</b>	<b>3,000,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,803,567</i>	<i>1,196,433</i>	<i>3,000,000</i>

## *Development Budget Estimates*

### **Project 0362 Support to Office of the Auditor General**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:145372 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	85,909	0	85,909	85,909	0	85,909
<i>Total Cost of Output 145372:</i>	<i>85,909</i>	<i>0</i>	<i>85,909</i>	<i>85,909</i>	<i>0</i>	<i>85,909</i>
<i>Output:145375 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	460,000	0	460,000	460,000	0	460,000
312206 Gross Tax	0	0	0	240,000	0	240,000
<i>Total Cost of Output 145375:</i>	<i>460,000</i>	<i>0</i>	<i>460,000</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>
<i>Output:145378 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	73,720	0	73,720	73,720	0	73,720
312206 Gross Tax	100,000	0	100,000	0	0	0
<i>Total Cost of Output 145378:</i>	<i>173,720</i>	<i>0</i>	<i>173,720</i>	<i>73,720</i>	<i>0</i>	<i>73,720</i>
<b>Total Cost of Capital Purchases</b>	<b>719,629</b>	<b>0</b>	<b>719,629</b>	<b>859,629</b>	<b>0</b>	<b>859,629</b>



# Vote:131 Auditor General

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

## *Vote Function 1453 External Audit*

### **Project 0362 Support to Office of the Auditor General**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Total Project 0362</b>	<b>719,629</b>	<b>0</b>	<b>719,629</b>	<b>859,629</b>	<b>0</b>	<b>859,629</b>
<i>Total Excluding Taxes and Arrears</i>	<i>619,629</i>	<i>0</i>	<i>619,629</i>	<i>619,629</i>	<i>0</i>	<i>619,629</i>

### **Project 1248 Construction of the Audit House**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:145372 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	20,000,000	0	20,000,000	20,000,000	0	20,000,000
<i>Total Cost of Output 145372:</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>
<b>Total Cost of Capital Purchases</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
<b>Total Project 1248</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 53</b>	<b>55,765,981</b>	<b>0</b>	<b>55,765,981</b>	<b>61,605,981</b>		<b>61,605,981</b>
<i>Total Excluding Taxes and Arrears</i>	<i>55,665,981</i>	<i>0</i>	<i>55,665,981</i>	<i>61,365,981</i>		<i>61,365,981</i>
<b>Grand Total Vote 131</b>	<b>55,765,981</b>	<b>0</b>	<b>55,765,981</b>	<b>61,605,981</b>		<b>61,605,981</b>
<i>Total Excluding Taxes and Arrears</i>	<i>55,665,981</i>	<i>0</i>	<i>55,665,981</i>	<i>61,365,981</i>		<i>61,365,981</i>



# Vote:132 Education Service Commission

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Vote Function 0752 Education Personnel Policy and Management								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage		Total
01	Headquarters	1,026,823	4,048,728	5,075,551	1,067,896	4,013,388		5,081,284
Total Recurrent Budget Estimates for Vote Function:		1,026,823	4,048,728	5,075,551	1,067,896	4,013,388		5,081,284
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.		Total
0363	Education Service Commision	957,091	992,564	1,949,654	0	0		0
1271	Support to Education Service Commission	0	0	0	953,061	0		953,061
Total Development Budget Estimates for Vote Function:		957,091	992,564	1,949,654	953,061	0		953,061
		GoU	External Fin.	Total	GoU	External Fin		Total
Total Vote Function 0752		6,032,642	992,564	7,025,205	6,034,344	0		6,034,344
Total Excluding Taxes and Arrears		5,728,612	992,564	6,721,175	5,734,344	0		5,734,344
Total Vote 132		6,032,642	992,564	7,025,205	6,034,344	0		6,034,344
Total Excluding Taxes and Arrears		5,728,612	992,564	6,721,175	5,734,344	0		5,734,344



# Vote:132 Education Service Commission

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>5,075,551</b>	<b>992,564</b>	<b>6,068,115</b>	<b>5,081,284</b>	<b>0</b>	<b>5,081,284</b>
211101 General Staff Salaries	1,026,823	0	1,026,823	1,067,896	0	1,067,896
211103 Allowances	486,924	0	486,924	698,276	0	698,276
213001 Medical Expenses(To Employees)	54,000	0	54,000	44,000	0	44,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	4,000	4,000	0	4,000
221001 Advertising and Public Relations	35,000	25,235	60,235	30,000	0	30,000
221002 Workshops and Seminars	24,000	84,116	108,116	0	0	0
221003 Staff Training	57,002	168,231	225,233	50,000	0	50,000
221004 Recruitment Expenses	1,855,205	0	1,855,205	1,811,866	0	1,811,866
221007 Books, Periodicals and Newspapers	2,000	0	2,000	8,000	0	8,000
221008 Computer Supplies and IT Services	48,000	0	48,000	61,000	0	61,000
221009 Welfare and Entertainment	55,402	0	55,402	61,551	0	61,551
221010 Special Meals and Drinks	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	58,872	604,693	663,565	237,600	0	237,600
221012 Small Office Equipment	5,000	0	5,000	1,540	0	1,540
221016 IFMS Recurrent Costs	1,000	0	1,000	1,000	0	1,000
222001 Telecommunications	40,000	0	40,000	12,000	0	12,000
222002 Postage and Courier	5,000	0	5,000	5,000	0	5,000
222003 Information and Communications Technology	0	0	0	12,000	0	12,000
223003 Rent - Produced Assets to private entities	1,000	0	1,000	0	0	0
223004 Guard and Security services	4,000	0	4,000	4,000	0	4,000
223005 Electricity	24,000	0	24,000	24,000	0	24,000
223006 Water	10,000	0	10,000	10,000	0	10,000
223901 Rent (Produced Assets) to other govt. Units	0	0	0	1,000	0	1,000
224002 General Supply of Goods and Services	181,540	0	181,540	17,460	0	17,460
225001 Consultancy Services- Short-term	59,783	0	59,783	56,000	0	56,000
227001 Travel Inland	350,000	110,289	460,289	272,095	0	272,095
227002 Travel Abroad	72,000	0	72,000	45,000	0	45,000
227004 Fuel, Lubricants and Oils	270,000	0	270,000	162,000	0	162,000
228001 Maintenance - Civil	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	325,000	0	325,000	354,000	0	354,000
228003 Maintenance Machinery, Equipment and Furniture	10,000	0	10,000	0	0	0
<b><i>Investment (Capital Purchases)</i></b>	<b>957,091</b>	<b>0</b>	<b>957,091</b>	<b>953,061</b>	<b>0</b>	<b>953,061</b>
231004 Transport Equipment	273,061	0	273,061	150,000	0	150,000
231005 Machinery and Equipment	0	0	0	25,000	0	25,000
231006 Furniture and Fixtures	345,000	0	345,000	0	0	0
231007 Other Structures	35,000	0	35,000	75,000	0	75,000
281503 Engineering and Design Studies and Plans for Capita	0	0	0	100,000	0	100,000
311101 Land	0	0	0	303,061	0	303,061
312206 Gross Tax	304,030	0	304,030	300,000	0	300,000
<b>Grand Total Vote 132</b>	<b>6,032,642</b>	<b>992,564</b>	<b>7,025,205</b>	<b>6,034,344</b>	<b>0</b>	<b>6,034,344</b>
<i>Total Excluding Taxes and Arrears</i>	<i>5,728,612</i>	<i>992,564</i>	<i>6,721,175</i>	<i>5,734,344</i>	<i>0</i>	<i>5,734,344</i>



# Vote:132 Education Service Commission

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

## *Vote Function 0752 Education Personnel Policy and Management*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:075201 Management of Education Service Personnel</i></b>							
211101 General Staff Salaries		1,026,823	0	<b>1,026,823</b>	1,067,896	0	<b>1,067,896</b>
213001 Medical Expenses(To Employees)		0	19,000	<b>19,000</b>	0	0	<b>0</b>
221004 Recruitment Expenses		0	1,855,205	<b>1,855,205</b>	0	1,811,866	<b>1,811,866</b>
227001 Travel Inland		0	0	<b>0</b>	0	100,095	<b>100,095</b>
227004 Fuel, Lubricants and Oils		0	0	<b>0</b>	0	50,000	<b>50,000</b>
228002 Maintenance - Vehicles		0	200,000	<b>200,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 075201:</b>		<b>1,026,823</b>	<b>2,074,205</b>	<b>3,101,029</b>	<b>1,067,896</b>	<b>1,961,961</b>	<b>3,029,857</b>
<b><i>Output:075202 Policy ,Monitoring, Evaluation and Research</i></b>							
211103 Allowances		0	35,256	<b>35,256</b>	0	184,000	<b>184,000</b>
221001 Advertising and Public Relations		0	0	<b>0</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and		0	45,000	<b>45,000</b>	0	140,000	<b>140,000</b>
224002 General Supply of Goods and Services		0	3,000	<b>3,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term		0	43,000	<b>43,000</b>	0	56,000	<b>56,000</b>
227001 Travel Inland		0	0	<b>0</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
228002 Maintenance - Vehicles		0	25,000	<b>25,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 075202:</b>		<b>0</b>	<b>171,256</b>	<b>171,256</b>	<b>0</b>	<b>430,000</b>	<b>430,000</b>
<b><i>Output:075203 Finance and Administration</i></b>							
211103 Allowances		0	404,340	<b>404,340</b>	0	466,740	<b>466,740</b>
213001 Medical Expenses(To Employees)		0	35,000	<b>35,000</b>	0	44,000	<b>44,000</b>
213002 Incapacity, death benefits and funeral e		0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221001 Advertising and Public Relations		0	35,000	<b>35,000</b>	0	20,000	<b>20,000</b>
221002 Workshops and Seminars		0	24,000	<b>24,000</b>	0	0	<b>0</b>
221003 Staff Training		0	57,002	<b>57,002</b>	0	50,000	<b>50,000</b>
221007 Books, Periodicals and Newspapers		0	2,000	<b>2,000</b>	0	8,000	<b>8,000</b>
221008 Computer Supplies and IT Services		0	15,000	<b>15,000</b>	0	40,000	<b>40,000</b>
221009 Welfare and Entertainment		0	55,402	<b>55,402</b>	0	61,551	<b>61,551</b>
221010 Special Meals and Drinks		0	0	<b>0</b>	0	30,000	<b>30,000</b>
221011 Printing, Stationery, Photocopying and		0	11,872	<b>11,872</b>	0	93,600	<b>93,600</b>
221012 Small Office Equipment		0	5,000	<b>5,000</b>	0	1,540	<b>1,540</b>
221016 IFMS Recurrent Costs		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
222001 Telecommunications		0	40,000	<b>40,000</b>	0	12,000	<b>12,000</b>
222002 Postage and Courier		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223003 Rent - Produced Assets to private entiti		0	1,000	<b>1,000</b>	0	0	<b>0</b>
223004 Guard and Security services		0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
223005 Electricity		0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
223006 Water		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223901 Rent (Produced Assets) to other govt. U		0	0	<b>0</b>	0	1,000	<b>1,000</b>
224002 General Supply of Goods and Services		0	178,540	<b>178,540</b>	0	17,460	<b>17,460</b>
225001 Consultancy Services- Short-term		0	16,783	<b>16,783</b>	0	0	<b>0</b>
227001 Travel Inland		0	340,000	<b>340,000</b>	0	150,000	<b>150,000</b>
227002 Travel Abroad		0	72,000	<b>72,000</b>	0	45,000	<b>45,000</b>
227004 Fuel, Lubricants and Oils		0	250,000	<b>250,000</b>	0	90,000	<b>90,000</b>
228001 Maintenance - Civil		0	10,000	<b>10,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles		0	100,000	<b>100,000</b>	0	354,000	<b>354,000</b>
228003 Maintenance Machinery, Equipment an		0	10,000	<b>10,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 075203:</b>		<b>0</b>	<b>1,710,938</b>	<b>1,710,938</b>	<b>0</b>	<b>1,532,891</b>	<b>1,532,891</b>
<b><i>Output:075204 Internal Audit</i></b>							
211103 Allowances		0	12,072	<b>12,072</b>	0	12,072	<b>12,072</b>
227001 Travel Inland		0	5,000	<b>5,000</b>	0	2,000	<b>2,000</b>
227004 Fuel, Lubricants and Oils		0	0	<b>0</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Output 075204:</b>		<b>0</b>	<b>17,072</b>	<b>17,072</b>	<b>0</b>	<b>16,072</b>	<b>16,072</b>



# Vote:132 Education Service Commission

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

## *Vote Function 0752 Education Personnel Policy and Management*

### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:075205 Procurement Services</i>						
211103 Allowances	0	9,792	<b>9,792</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and	0	2,000	<b>2,000</b>	0	4,000	<b>4,000</b>
227001 Travel Inland	0	5,000	<b>5,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 075205:</i>	<b>0</b>	<b>16,792</b>	<b>16,792</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>
<i>Output:075206 Information Science</i>						
211103 Allowances	0	25,464	<b>25,464</b>	0	25,464	<b>25,464</b>
221008 Computer Supplies and IT Services	0	33,000	<b>33,000</b>	0	21,000	<b>21,000</b>
222003 Information and Communications Tech	0	0	<b>0</b>	0	12,000	<b>12,000</b>
<i>Total Cost of Output 075206:</i>	<b>0</b>	<b>58,464</b>	<b>58,464</b>	<b>0</b>	<b>58,464</b>	<b>58,464</b>
<b>Total Cost of Outputs Provided</b>	<b>1,026,823</b>	<b>4,048,728</b>	<b>5,075,551</b>	<b>1,067,896</b>	<b>4,013,388</b>	<b>5,081,284</b>
<b>Total Programme 01</b>	<b>1,026,823</b>	<b>4,048,728</b>	<b>5,075,551</b>	<b>1,067,896</b>	<b>4,013,388</b>	<b>5,081,284</b>
<i>Total Excluding Arrears</i>	<i>1,026,823</i>	<i>4,048,728</i>	<i>5,075,551</i>	<i>1,067,896</i>	<i>4,013,388</i>	<i>5,081,284</i>

## *Development Budget Estimates*

### **Project 0363 Education Service Commision**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:075202 Policy ,Monitoring, Evaluation and Research</i>						
221001 Advertising and Public Relations	0	25,235	<b>25,235</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	84,116	<b>84,116</b>	0	0	<b>0</b>
221003 Staff Training	0	168,231	<b>168,231</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	604,693	<b>604,693</b>	0	0	<b>0</b>
227001 Travel Inland	0	110,289	<b>110,289</b>	0	0	<b>0</b>
<i>Total Cost of Output 075202:</i>	<b>0</b>	<b>992,564</b>	<b>992,564</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>992,564</b>	<b>992,564</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Capital Purchases</i>						
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:075272 Government Buildings and Administrative Infrastructure</i>						
231007 Other Structures	35,000	0	<b>35,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 075272:</i>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:075275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	273,061	0	<b>273,061</b>	0	0	<b>0</b>
312206 Gross Tax	304,030	0	<b>304,030</b>	0	0	<b>0</b>
<i>Total Cost of Output 075275:</i>	<b>577,091</b>	<b>0</b>	<b>577,091</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:075278 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	345,000	0	<b>345,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 075278:</i>	<b>345,000</b>	<b>0</b>	<b>345,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>957,091</b>	<b>0</b>	<b>957,091</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0363</b>	<b>957,091</b>	<b>992,564</b>	<b>1,949,654</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>653,061</i>	<i>992,564</i>	<i>1,645,624</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 1271 Support to Education Service Commission**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:075271 Acquisition of Land by Government</i>						
281503 Engineering and Design Studies and Pl	0	0	<b>0</b>	100,000	0	<b>100,000</b>
311101 Land	0	0	<b>0</b>	303,061	0	<b>303,061</b>
<i>Total Cost of Output 075271:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>403,061</b>	<b>0</b>	<b>403,061</b>
<i>Output:075275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	0	<b>0</b>	150,000	0	<b>150,000</b>
312206 Gross Tax	0	0	<b>0</b>	300,000	0	<b>300,000</b>
<i>Total Cost of Output 075275:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<i>Output:075276 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	0	0	<b>0</b>	25,000	0	<b>25,000</b>
<i>Total Cost of Output 075276:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>



# 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*

### **Project 1271 Support to Education Service Commission**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:075279 Acquisition of Other Capital Assets</i>						
231007 Other Structures	0	0	0	75,000	0	75,000
<i>Total Cost of Output 075279:</i>	0	0	0	75,000	0	75,000
<b>Total Cost of Capital Purchases</b>	0	0	0	953,061	0	953,061
<b>Total Project 1271</b>	0	0	0	953,061	0	953,061
<i>Total Excluding Taxes and Arrears</i>	0	0	0	653,061	0	653,061
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	6,032,642	992,564	7,025,205	6,034,344		6,034,344
<i>Total Excluding Taxes and Arrears</i>	5,728,612	992,564	6,721,175	5,734,344		5,734,344
<b>Grand Total Vote 132</b>	6,032,642	992,564	7,025,205	6,034,344		6,034,344
<i>Total Excluding Taxes and Arrears</i>	5,728,612	992,564	6,721,175	5,734,344		5,734,344



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# Vote:132

## Education Service Commission

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**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	<b>2012/13 Approved Budget</b>	<b>2013/14 Approved Estimates</b>
	<b>Total</b>	<b>Total</b>
<b>0363 Education Service Commision</b>		
520 Ireland Rep of (Eire)	992.56	0.00
<b>Total External Project Financing For Vote 132</b>	<b>992.56</b>	<b>0.00</b>



# Vote:133 Directorate of Public Prosecutions

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1255 Public Prosecutions							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	399,802	2,581,159	2,980,961	399,802	3,409,322	3,809,124
02	Prosecutions	3,638,778	3,166,639	6,805,418	3,828,378	4,144,817	7,973,195
03	Inspection and Quality Assurance	150,982	620,073	771,055	150,982	522,566	673,549
04	International Affairs and Field Operations	480,510	319,983	800,493	480,510	1,012,293	1,492,803
05	Records,Information and Computer Service	102,643	873,599	976,242	102,643	843,643	946,286
06	Internal Audit	22,185	28,938	51,123	22,185	28,756	50,941
Total Recurrent Budget Estimates for Vote Function:		4,794,900	7,590,391	12,385,291	4,984,500	9,961,398	14,945,898
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0364	Assistance to Prosecution	300,351	0	300,351	2,275,351	0	2,275,351
Total Development Budget Estimates for Vote Function:		300,351	0	300,351	2,275,351	0	2,275,351
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1255		12,685,642	0	12,685,642	17,221,249	0	17,221,249
Total Excluding Taxes and Arrears		12,585,642	0	12,585,642	16,921,249	0	16,921,249
Total Vote 133		12,685,642	0	12,685,642	17,221,249	0	17,221,249
Total Excluding Taxes and Arrears		12,585,642	0	12,585,642	16,921,249	0	16,921,249



# Vote:133 Directorate of Public Prosecutions

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>12,385,291</b>	<b>0</b>	<b>12,385,291</b>	<b>14,945,898</b>	<b>0</b>	<b>14,945,898</b>
211101 General Staff Salaries	4,740,000	0	4,740,000	4,929,600	0	4,929,600
211103 Allowances	957,830	0	957,830	1,457,830	0	1,457,830
211104 Statutory salaries	54,900	0	54,900	54,900	0	54,900
213001 Medical Expenses(To Employees)	81,126	0	81,126	120,000	0	120,000
213002 Incapacity, death benefits and funeral expenses	160,011	0	160,011	200,000	0	200,000
221001 Advertising and Public Relations	52,537	0	52,537	89,537	0	89,537
221002 Workshops and Seminars	279,450	0	279,450	223,560	0	223,560
221003 Staff Training	389,484	0	389,484	480,000	0	480,000
221004 Recruitment Expenses	0	0	0	63,500	0	63,500
221006 Commissions and Related Charges	581,027	0	581,027	1,089,027	0	1,089,027
221007 Books, Periodicals and Newspapers	7,634	0	7,634	8,667	0	8,667
221008 Computer Supplies and IT Services	145,499	0	145,499	145,499	0	145,499
221009 Welfare and Entertainment	163,149	0	163,149	223,157	0	223,157
221011 Printing, Stationery, Photocopying and Binding	718,961	0	718,961	802,686	0	802,686
221012 Small Office Equipment	137,031	0	137,031	137,029	0	137,029
221016 IFMS Recurrent Costs	35,755	0	35,755	32,746	0	32,746
221017 Subscriptions	63,001	0	63,001	63,001	0	63,001
222001 Telecommunications	180,282	0	180,282	192,283	0	192,283
222002 Postage and Courier	42,249	0	42,249	42,250	0	42,250
222003 Information and Communications Technology	37,000	0	37,000	42,000	0	42,000
223001 Property Expenses	45,000	0	45,000	45,000	0	45,000
223003 Rent - Produced Assets to private entities	687,995	0	687,995	1,177,995	0	1,177,995
223004 Guard and Security services	46,174	0	46,174	49,174	0	49,174
223005 Electricity	35,059	0	35,059	79,259	0	79,259
223006 Water	15,100	0	15,100	17,900	0	17,900
224002 General Supply of Goods and Services	791,549	0	791,549	932,394	0	932,394
225001 Consultancy Services- Short-term	38,081	0	38,081	0	0	0
227001 Travel Inland	852,993	0	852,993	830,093	0	830,093
227002 Travel Abroad	272,187	0	272,187	228,768	0	228,768
227004 Fuel, Lubricants and Oils	358,575	0	358,575	484,608	0	484,608
228002 Maintenance - Vehicles	292,735	0	292,735	568,635	0	568,635
228003 Maintenance Machinery, Equipment and Furniture	122,919	0	122,919	134,800	0	134,800
<b>Investment (Capital Purchases)</b>	<b>300,351</b>	<b>0</b>	<b>300,351</b>	<b>2,275,351</b>	<b>0</b>	<b>2,275,351</b>
231001 Non-Residential Buildings	60,000	0	60,000	0	0	0
231004 Transport Equipment	0	0	0	700,000	0	700,000
231005 Machinery and Equipment	100,000	0	100,000	1,220,351	0	1,220,351
231006 Furniture and Fixtures	40,351	0	40,351	55,000	0	55,000
312206 Gross Tax	100,000	0	100,000	300,000	0	300,000
<b>Grand Total Vote 133</b>	<b>12,685,642</b>	<b>0</b>	<b>12,685,642</b>	<b>17,221,249</b>	<b>0</b>	<b>17,221,249</b>
<i>Total Excluding Taxes and Arrears</i>	<i>12,585,642</i>	<i>0</i>	<i>12,585,642</i>	<i>16,921,249</i>	<i>0</i>	<i>16,921,249</i>



# Vote:133 Directorate of Public Prosecutions

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

## *Vote Function 1255 Public Prosecutions*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:125504 Human Resource and Administration support</i></b>							
211101 General Staff Salaries		344,902	0	<b>344,902</b>	344,902	0	<b>344,902</b>
211103 Allowances		0	379,000	<b>379,000</b>	0	529,000	<b>529,000</b>
211104 Statutory salaries		54,900	0	<b>54,900</b>	54,900	0	<b>54,900</b>
213001 Medical Expenses(To Employees)		0	29,560	<b>29,560</b>	0	29,560	<b>29,560</b>
213002 Incapacity, death benefits and funeral e		0	42,539	<b>42,539</b>	0	42,539	<b>42,539</b>
221001 Advertising and Public Relations		0	17,537	<b>17,537</b>	0	59,537	<b>59,537</b>
221002 Workshops and Seminars		0	117,000	<b>117,000</b>	0	93,600	<b>93,600</b>
221003 Staff Training		0	104,999	<b>104,999</b>	0	150,516	<b>150,516</b>
221004 Recruitment Expenses		0	0	<b>0</b>	0	63,500	<b>63,500</b>
221007 Books, Periodicals and Newspapers		0	7,634	<b>7,634</b>	0	6,107	<b>6,107</b>
221009 Welfare and Entertainment		0	57,992	<b>57,992</b>	0	57,999	<b>57,999</b>
221011 Printing, Stationery, Photocopying and		0	110,999	<b>110,999</b>	0	135,521	<b>135,521</b>
221012 Small Office Equipment		0	66,000	<b>66,000</b>	0	66,000	<b>66,000</b>
221016 IFMS Recurrent Costs		0	35,755	<b>35,755</b>	0	32,746	<b>32,746</b>
221017 Subscriptions		0	7,501	<b>7,501</b>	0	7,501	<b>7,501</b>
222001 Telecommunications		0	70,008	<b>70,008</b>	0	70,008	<b>70,008</b>
223001 Property Expenses		0	45,000	<b>45,000</b>	0	45,000	<b>45,000</b>
223003 Rent - Produced Assets to private entiti		0	687,995	<b>687,995</b>	0	1,177,995	<b>1,177,995</b>
223004 Guard and Security services		0	22,500	<b>22,500</b>	0	25,500	<b>25,500</b>
223005 Electricity		0	35,059	<b>35,059</b>	0	79,259	<b>79,259</b>
223006 Water		0	15,100	<b>15,100</b>	0	17,900	<b>17,900</b>
224002 General Supply of Goods and Services		0	39,000	<b>39,000</b>	0	35,100	<b>35,100</b>
227001 Travel Inland		0	401,598	<b>401,598</b>	0	360,538	<b>360,538</b>
227002 Travel Abroad		0	57,500	<b>57,500</b>	0	51,750	<b>51,750</b>
227004 Fuel, Lubricants and Oils		0	87,386	<b>87,386</b>	0	78,647	<b>78,647</b>
228002 Maintenance - Vehicles		0	107,499	<b>107,499</b>	0	157,499	<b>157,499</b>
228003 Maintenance Machinery, Equipment an		0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
<b><i>Total Cost of Output 125504:</i></b>		<b>399,802</b>	<b>2,581,159</b>	<b>2,980,961</b>	<b>399,802</b>	<b>3,409,322</b>	<b>3,809,124</b>
<b>Total Cost of Outputs Provided</b>		<b>399,802</b>	<b>2,581,159</b>	<b>2,980,961</b>	<b>399,802</b>	<b>3,409,322</b>	<b>3,809,124</b>
<b>Total Programme 01</b>		<b>399,802</b>	<b>2,581,159</b>	<b>2,980,961</b>	<b>399,802</b>	<b>3,409,322</b>	<b>3,809,124</b>
<i>Total Excluding Arrears</i>		<i>399,802</i>	<i>2,581,159</i>	<i>2,980,961</i>	<i>399,802</i>	<i>3,409,322</i>	<i>3,809,124</i>

#### **Programme 02 Prosecutions**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:125501 Criminal Prosecutions</i></b>							
211101 General Staff Salaries		3,638,778	0	<b>3,638,778</b>	3,828,378	0	<b>3,828,378</b>
211103 Allowances		0	515,702	<b>515,702</b>	0	815,702	<b>815,702</b>
213001 Medical Expenses(To Employees)		0	34,066	<b>34,066</b>	0	34,067	<b>34,067</b>
213002 Incapacity, death benefits and funeral e		0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
221001 Advertising and Public Relations		0	7,500	<b>7,500</b>	0	7,500	<b>7,500</b>
221002 Workshops and Seminars		0	84,000	<b>84,000</b>	0	67,200	<b>67,200</b>
221003 Staff Training		0	149,999	<b>149,999</b>	0	149,999	<b>149,999</b>
221006 Commissions and Related Charges		0	576,000	<b>576,000</b>	0	1,076,000	<b>1,076,000</b>
221009 Welfare and Entertainment		0	10,500	<b>10,500</b>	0	10,500	<b>10,500</b>
221011 Printing, Stationery, Photocopying and		0	542,642	<b>542,642</b>	0	488,378	<b>488,378</b>
221012 Small Office Equipment		0	3,032	<b>3,032</b>	0	3,032	<b>3,032</b>
221017 Subscriptions		0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
222001 Telecommunications		0	8,200	<b>8,200</b>	0	8,200	<b>8,200</b>
223004 Guard and Security services		0	23,674	<b>23,674</b>	0	23,674	<b>23,674</b>
224002 General Supply of Goods and Services		0	720,468	<b>720,468</b>	0	848,421	<b>848,421</b>
227001 Travel Inland		0	164,430	<b>164,430</b>	0	147,987	<b>147,987</b>
227002 Travel Abroad		0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>



# Vote:133 Directorate of Public Prosecutions

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

## *Vote Function 1255 Public Prosecutions*

### **Programme 02 Prosecutions**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
227004 Fuel, Lubricants and Oils	0	122,692	122,692	0	160,423	160,423
228002 Maintenance - Vehicles	0	112,734	112,734	0	212,734	212,734
<i>Total Cost of Output 125501:</i>	<i>3,638,778</i>	<i>3,166,639</i>	<i>6,805,418</i>	<i>3,828,378</i>	<i>4,144,817</i>	<i>7,973,195</i>
<b>Total Cost of Outputs Provided</b>	<b>3,638,778</b>	<b>3,166,639</b>	<b>6,805,418</b>	<b>3,828,378</b>	<b>4,144,817</b>	<b>7,973,195</b>
<b>Total Programme 02</b>	<b>3,638,778</b>	<b>3,166,639</b>	<b>6,805,418</b>	<b>3,828,378</b>	<b>4,144,817</b>	<b>7,973,195</b>
<i>Total Excluding Arrears</i>	<i>3,638,778</i>	<i>3,166,639</i>	<i>6,805,418</i>	<i>3,828,378</i>	<i>4,144,817</i>	<i>7,973,195</i>

### **Programme 03 Inspection and Quality Assurance**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:125505 Inspection and Quality Assurance</i>						
211101 General Staff Salaries	150,982	0	150,982	150,982	0	150,982
213001 Medical Expenses(To Employees)	0	5,000	5,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral e	0	17,473	17,473	0	17,473	17,473
221001 Advertising and Public Relations	0	7,500	7,500	0	7,500	7,500
221002 Workshops and Seminars	0	23,500	23,500	0	18,800	18,800
221003 Staff Training	0	45,500	45,500	0	45,500	45,500
221006 Commissions and Related Charges	0	5,027	5,027	0	8,027	8,027
221009 Welfare and Entertainment	0	22,500	22,500	0	22,500	22,500
221011 Printing, Stationery, Photocopying and	0	23,501	23,501	0	21,151	21,151
221012 Small Office Equipment	0	12,501	12,501	0	12,500	12,500
221017 Subscriptions	0	6,000	6,000	0	6,000	6,000
222001 Telecommunications	0	7,500	7,500	0	7,500	7,500
222003 Information and Communications Tech	0	0	0	0	5,000	5,000
227001 Travel Inland	0	194,386	194,386	0	158,747	158,747
227002 Travel Abroad	0	106,186	106,186	0	48,968	48,968
227004 Fuel, Lubricants and Oils	0	105,998	105,998	0	95,398	95,398
228002 Maintenance - Vehicles	0	37,502	37,502	0	37,502	37,502
<i>Total Cost of Output 125505:</i>	<i>150,982</i>	<i>620,073</i>	<i>771,055</i>	<i>150,982</i>	<i>522,566</i>	<i>673,549</i>
<b>Total Cost of Outputs Provided</b>	<b>150,982</b>	<b>620,073</b>	<b>771,055</b>	<b>150,982</b>	<b>522,566</b>	<b>673,549</b>
<b>Total Programme 03</b>	<b>150,982</b>	<b>620,073</b>	<b>771,055</b>	<b>150,982</b>	<b>522,566</b>	<b>673,549</b>
<i>Total Excluding Arrears</i>	<i>150,982</i>	<i>620,073</i>	<i>771,055</i>	<i>150,982</i>	<i>522,566</i>	<i>673,549</i>

### **Programme 04 International Affairs and Field Operations**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:125503 International Affairs &amp; Field Operations</i>						
211101 General Staff Salaries	480,510	0	480,510	480,510	0	480,510
211103 Allowances	0	33,699	33,699	0	83,699	83,699
213001 Medical Expenses(To Employees)	0	7,500	7,500	0	41,373	41,373
213002 Incapacity, death benefits and funeral e	0	22,500	22,500	0	62,488	62,488
221001 Advertising and Public Relations	0	7,500	7,500	0	7,500	7,500
221002 Workshops and Seminars	0	31,450	31,450	0	25,160	25,160
221003 Staff Training	0	48,485	48,485	0	93,485	93,485
221006 Commissions and Related Charges	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	4,483	4,483	0	64,483	64,483
221011 Printing, Stationery, Photocopying and	0	16,498	16,498	0	134,848	134,848
221012 Small Office Equipment	0	2,998	2,998	0	2,997	2,997
221017 Subscriptions	0	6,000	6,000	0	6,000	6,000
222001 Telecommunications	0	8,367	8,367	0	20,367	20,367
227001 Travel Inland	0	27,000	27,000	0	103,800	103,800
227002 Travel Abroad	0	67,503	67,503	0	89,553	89,553
227004 Fuel, Lubricants and Oils	0	22,500	22,500	0	132,140	132,140
228002 Maintenance - Vehicles	0	13,500	13,500	0	139,400	139,400
<i>Total Cost of Output 125503:</i>	<i>480,510</i>	<i>319,983</i>	<i>800,493</i>	<i>480,510</i>	<i>1,012,293</i>	<i>1,492,803</i>



# Vote:133 Directorate of Public Prosecutions

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

## *Vote Function 1255 Public Prosecutions*

### **Programme 04 International Affairs and Field Operations**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Total Cost of Outputs Provided</b>	<b>480,510</b>	<b>319,983</b>	<b>800,493</b>	<b>480,510</b>	<b>1,012,293</b>	<b>1,492,803</b>
<b>Total Programme 04</b>	<b>480,510</b>	<b>319,983</b>	<b>800,493</b>	<b>480,510</b>	<b>1,012,293</b>	<b>1,492,803</b>
<i>Total Excluding Arrears</i>	<i>480,510</i>	<i>319,983</i>	<i>800,493</i>	<i>480,510</i>	<i>1,012,293</i>	<i>1,492,803</i>

### **Programme 05 Records, Information and Computer Service**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:125502 Information Management and Communication</i>						
211101 General Staff Salaries	102,643	0	102,643	102,643	0	102,643
211103 Allowances	0	26,949	26,949	0	26,949	26,949
213001 Medical Expenses(To Employees)	0	5,000	5,000	0	5,000	5,000
213002 Incapacity, death benefits and funeral e	0	17,500	17,500	0	17,500	17,500
221001 Advertising and Public Relations	0	12,500	12,500	0	7,500	7,500
221002 Workshops and Seminars	0	23,500	23,500	0	18,800	18,800
221003 Staff Training	0	40,500	40,500	0	40,500	40,500
221007 Books, Periodicals and Newspapers	0	0	0	0	2,560	2,560
221008 Computer Supplies and IT Services	0	145,499	145,499	0	145,499	145,499
221009 Welfare and Entertainment	0	65,875	65,875	0	65,875	65,875
221011 Printing, Stationery, Photocopying and	0	23,500	23,500	0	21,150	21,150
221012 Small Office Equipment	0	52,500	52,500	0	52,500	52,500
221017 Subscriptions	0	28,500	28,500	0	28,500	28,500
222001 Telecommunications	0	83,950	83,950	0	83,950	83,950
222002 Postage and Courier	0	42,249	42,249	0	42,250	42,250
222003 Information and Communications Tech	0	37,000	37,000	0	37,000	37,000
224002 General Supply of Goods and Services	0	32,081	32,081	0	48,873	48,873
225001 Consultancy Services- Short-term	0	38,081	38,081	0	0	0
227001 Travel Inland	0	44,999	44,999	0	38,441	38,441
227002 Travel Abroad	0	24,999	24,999	0	22,496	22,496
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	21,500	21,500	0	21,500	21,500
228003 Maintenance Machinery, Equipment an	0	86,920	86,920	0	98,800	98,800
<b>Total Cost of Output 125502:</b>	<b>102,643</b>	<b>873,599</b>	<b>976,242</b>	<b>102,643</b>	<b>843,643</b>	<b>946,286</b>
<b>Total Cost of Outputs Provided</b>	<b>102,643</b>	<b>873,599</b>	<b>976,242</b>	<b>102,643</b>	<b>843,643</b>	<b>946,286</b>
<b>Total Programme 05</b>	<b>102,643</b>	<b>873,599</b>	<b>976,242</b>	<b>102,643</b>	<b>843,643</b>	<b>946,286</b>
<i>Total Excluding Arrears</i>	<i>102,643</i>	<i>873,599</i>	<i>976,242</i>	<i>102,643</i>	<i>843,643</i>	<i>946,286</i>

### **Programme 06 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:125506 Internal Audit</i>						
211101 General Staff Salaries	22,185	0	22,185	22,185	0	22,185
211103 Allowances	0	2,480	2,480	0	2,480	2,480
221009 Welfare and Entertainment	0	1,800	1,800	0	1,800	1,800
221011 Printing, Stationery, Photocopying and	0	1,820	1,820	0	1,638	1,638
222001 Telecommunications	0	2,258	2,258	0	2,258	2,258
227001 Travel Inland	0	20,580	20,580	0	20,580	20,580
<b>Total Cost of Output 125506:</b>	<b>22,185</b>	<b>28,938</b>	<b>51,123</b>	<b>22,185</b>	<b>28,756</b>	<b>50,941</b>
<b>Total Cost of Outputs Provided</b>	<b>22,185</b>	<b>28,938</b>	<b>51,123</b>	<b>22,185</b>	<b>28,756</b>	<b>50,941</b>
<b>Total Programme 06</b>	<b>22,185</b>	<b>28,938</b>	<b>51,123</b>	<b>22,185</b>	<b>28,756</b>	<b>50,941</b>
<i>Total Excluding Arrears</i>	<i>22,185</i>	<i>28,938</i>	<i>51,123</i>	<i>22,185</i>	<i>28,756</i>	<i>50,941</i>

## *Development Budget Estimates*

### **Project 0364 Assistance to Prosecution**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
			<b>734</b>			



# Vote:133 Directorate of Public Prosecutions

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

## *Vote Function 1255 Public Prosecutions*

### **Project 0364 Assistance to Prosecution**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:125572 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	60,000	0	<b>60,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 125572:</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:125575 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	0	<b>0</b>	700,000	0	<b>700,000</b>
312206 Gross Tax	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
<i>Total Cost of Output 125575:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
<i>Output:125576 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	100,000	0	<b>100,000</b>	1,220,351	0	<b>1,220,351</b>
312206 Gross Tax	0	0	<b>0</b>	200,000	0	<b>200,000</b>
<i>Total Cost of Output 125576:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>1,420,351</i>	<i>0</i>	<i>1,420,351</i>
<i>Output:125578 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	40,351	0	<b>40,351</b>	55,000	0	<b>55,000</b>
<i>Total Cost of Output 125578:</i>	<i>40,351</i>	<i>0</i>	<i>40,351</i>	<i>55,000</i>	<i>0</i>	<i>55,000</i>
<b>Total Cost of Capital Purchases</b>	<b>300,351</b>	<b>0</b>	<b>300,351</b>	<b>2,275,351</b>	<b>0</b>	<b>2,275,351</b>
<b>Total Project 0364</b>	<b>300,351</b>	<b>0</b>	<b>300,351</b>	<b>2,275,351</b>	<b>0</b>	<b>2,275,351</b>
<i>Total Excluding Taxes and Arrears</i>	<i>200,351</i>	<i>0</i>	<i>200,351</i>	<i>1,975,351</i>	<i>0</i>	<i>1,975,351</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 55</b>	<b>12,685,642</b>	<b>0</b>	<b>12,685,642</b>	<b>17,221,249</b>		<b>17,221,249</b>
<i>Total Excluding Taxes and Arrears</i>	<i>12,585,642</i>	<i>0</i>	<i>12,585,642</i>	<i>16,921,249</i>		<i>16,921,249</i>
<b>Grand Total Vote 133</b>	<b>12,685,642</b>	<b>0</b>	<b>12,685,642</b>	<b>17,221,249</b>		<b>17,221,249</b>
<i>Total Excluding Taxes and Arrears</i>	<i>12,585,642</i>	<i>0</i>	<i>12,585,642</i>	<i>16,921,249</i>		<i>16,921,249</i>



# Vote:134 Health Service Commission

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 0852 Human Resource Management for Health							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	649,847	1,299,255	1,949,102	683,287	1,454,659	2,137,946
02	Human Resource Management	186,158	1,073,614	1,259,771	186,158	872,499	1,058,656
03	Internal Audit	0	30,000	30,000	0	40,000	40,000
Total Recurrent Budget Estimates for Vote Function:		836,005	2,402,869	3,238,873	869,445	2,367,158	3,236,603
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0365	Health Service Commision	626,800	0	626,800	646,799	0	646,799
Total Development Budget Estimates for Vote Function:		626,800	0	626,800	646,799	0	646,799
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0852		3,865,673	0	3,865,673	3,883,402	0	3,883,402
Total Excluding Taxes and Arrears		3,585,673	0	3,585,673	3,583,402	0	3,583,402
Total Vote 134		3,865,673	0	3,865,673	3,883,402	0	3,883,402
Total Excluding Taxes and Arrears		3,585,673	0	3,585,673	3,583,402	0	3,583,402



# Vote:134 Health Service Commission

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,297,873</b>	<b>0</b>	<b>3,297,873</b>	<b>3,236,603</b>	<b>0</b>	<b>3,236,603</b>
211101 General Staff Salaries	836,005	0	836,005	869,445	0	869,445
211103 Allowances	403,800	0	403,800	403,800	0	403,800
213001 Medical Expenses(To Employees)	29,000	0	29,000	29,000	0	29,000
221001 Advertising and Public Relations	2,500	0	2,500	2,500	0	2,500
221002 Workshops and Seminars	37,330	0	37,330	64,000	0	64,000
221003 Staff Training	50,804	0	50,804	84,500	0	84,500
221004 Recruitment Expenses	899,570	0	899,570	599,089	0	599,089
221007 Books, Periodicals and Newspapers	13,200	0	13,200	10,560	0	10,560
221008 Computer Supplies and IT Services	15,000	0	15,000	15,000	0	15,000
221009 Welfare and Entertainment	46,800	0	46,800	46,800	0	46,800
221011 Printing, Stationery, Photocopying and Binding	88,000	0	88,000	55,200	0	55,200
221012 Small Office Equipment	24,000	0	24,000	24,000	0	24,000
221016 IFMS Recurrent Costs	20,000	0	20,000	30,000	0	30,000
221017 Subscriptions	2,080	0	2,080	2,080	0	2,080
222001 Telecommunications	36,000	0	36,000	26,000	0	26,000
222003 Information and Communications Technology	10,000	0	10,000	10,000	0	10,000
223003 Rent - Produced Assets to private entities	324,210	0	324,210	433,210	0	433,210
223005 Electricity	14,085	0	14,085	30,200	0	30,200
224002 General Supply of Goods and Services	12,000	0	12,000	10,800	0	10,800
227001 Travel Inland	175,279	0	175,279	185,279	0	185,279
227002 Travel Abroad	30,710	0	30,710	27,639	0	27,639
227004 Fuel, Lubricants and Oils	125,780	0	125,780	125,780	0	125,780
228001 Maintenance - Civil	20,400	0	20,400	20,400	0	20,400
228002 Maintenance - Vehicles	71,320	0	71,320	131,320	0	131,320
228003 Maintenance Machinery, Equipment and Furniture	10,000	0	10,000	0	0	0
<b>Investment (Capital Purchases)</b>	<b>567,800</b>	<b>0</b>	<b>567,800</b>	<b>646,799</b>	<b>0</b>	<b>646,799</b>
231004 Transport Equipment	280,000	0	280,000	300,000	0	300,000
231005 Machinery and Equipment	7,800	0	7,800	46,799	0	46,799
312206 Gross Tax	280,000	0	280,000	300,000	0	300,000
<b>Grand Total Vote 134</b>	<b>3,865,673</b>	<b>0</b>	<b>3,865,673</b>	<b>3,883,402</b>	<b>0</b>	<b>3,883,402</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,585,673</i>	<i>0</i>	<i>3,585,673</i>	<i>3,583,402</i>	<i>0</i>	<i>3,583,402</i>



# Vote:134 Health Service Commission

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

## *Vote Function 0852 Human Resource Management for Health*

### *Recurrent Budget Estimates*

#### **Programme 01 Finance and Administration**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:085202 Secretariat Support Services</i>						
211101 General Staff Salaries	649,847	0	649,847	683,287	0	683,287
211103 Allowances	0	403,800	403,800	0	403,800	403,800
213001 Medical Expenses(To Employees)	0	29,000	29,000	0	29,000	29,000
221001 Advertising and Public Relations	0	2,500	2,500	0	2,500	2,500
221007 Books, Periodicals and Newspapers	0	13,200	13,200	0	10,560	10,560
221008 Computer Supplies and IT Services	0	15,000	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	46,800	46,800	0	46,800	46,800
221011 Printing, Stationery, Photocopying and	0	68,000	68,000	0	55,200	55,200
221012 Small Office Equipment	0	24,000	24,000	0	24,000	24,000
221016 IFMS Recurrent Costs	0	20,000	20,000	0	30,000	30,000
221017 Subscriptions	0	2,080	2,080	0	2,080	2,080
222001 Telecommunications	0	36,000	36,000	0	26,000	26,000
222003 Information and Communications Tech	0	10,000	10,000	0	10,000	10,000
223003 Rent - Produced Assets to private entiti	0	324,210	324,210	0	433,210	433,210
223005 Electricity	0	14,085	14,085	0	30,200	30,200
224002 General Supply of Goods and Services	0	12,000	12,000	0	10,800	10,800
227001 Travel Inland	0	20,370	20,370	0	20,370	20,370
227002 Travel Abroad	0	30,710	30,710	0	27,639	27,639
227004 Fuel, Lubricants and Oils	0	125,780	125,780	0	125,780	125,780
228001 Maintenance - Civil	0	20,400	20,400	0	20,400	20,400
228002 Maintenance - Vehicles	0	71,320	71,320	0	131,320	131,320
228003 Maintenance Machinery, Equipment an	0	10,000	10,000	0	0	0
<i>Total Cost of Output 085202:</i>	<i>649,847</i>	<i>1,299,255</i>	<i>1,949,102</i>	<i>683,287</i>	<i>1,454,659</i>	<i>2,137,946</i>
<b>Total Cost of Outputs Provided</b>	<b>649,847</b>	<b>1,299,255</b>	<b>1,949,102</b>	<b>683,287</b>	<b>1,454,659</b>	<b>2,137,946</b>
<b>Total Programme 01</b>	<b>649,847</b>	<b>1,299,255</b>	<b>1,949,102</b>	<b>683,287</b>	<b>1,454,659</b>	<b>2,137,946</b>
<i>Total Excluding Arrears</i>	<i>649,847</i>	<i>1,299,255</i>	<i>1,949,102</i>	<i>683,287</i>	<i>1,454,659</i>	<i>2,137,946</i>

#### **Programme 02 Human Resource Management**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:085201 Health Workers Recruitment services</i>						
221004 Recruitment Expenses	0	840,570	840,570	0	432,000	432,000
<i>Total Cost of Output 085201:</i>	<i>0</i>	<i>840,570</i>	<i>840,570</i>	<i>0</i>	<i>432,000</i>	<i>432,000</i>
<i>Output:085202 Secretariat Support Services</i>						
211101 General Staff Salaries	186,158	0	186,158	186,158	0	186,158
221002 Workshops and Seminars	0	37,330	37,330	0	64,000	64,000
221003 Staff Training	0	50,804	50,804	0	84,500	84,500
221004 Recruitment Expenses	0	0	0	0	167,089	167,089
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	0	0
<i>Total Cost of Output 085202:</i>	<i>186,158</i>	<i>108,134</i>	<i>294,292</i>	<i>186,158</i>	<i>315,589</i>	<i>501,747</i>
<i>Output:085205 Technical Support and Support Supervision</i>						
227001 Travel Inland	0	124,909	124,909	0	124,909	124,909
<i>Total Cost of Output 085205:</i>	<i>0</i>	<i>124,909</i>	<i>124,909</i>	<i>0</i>	<i>124,909</i>	<i>124,909</i>
<b>Total Cost of Outputs Provided</b>	<b>186,158</b>	<b>1,073,614</b>	<b>1,259,771</b>	<b>186,158</b>	<b>872,499</b>	<b>1,058,656</b>
<b>Total Programme 02</b>	<b>186,158</b>	<b>1,073,614</b>	<b>1,259,771</b>	<b>186,158</b>	<b>872,499</b>	<b>1,058,656</b>
<i>Total Excluding Arrears</i>	<i>186,158</i>	<i>1,073,614</i>	<i>1,259,771</i>	<i>186,158</i>	<i>872,499</i>	<i>1,058,656</i>

#### **Programme 03 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:085202 Secretariat Support Services</i>						
227001 Travel Inland	0	30,000	30,000	0	40,000	40,000
<i>Total Cost of Output 085202:</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>



# Vote:134 Health Service Commission

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

## *Vote Function 0852 Human Resource Management for Health*

### **Programme 03 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Programme 03</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>

### *Development Budget Estimates*

### **Project 0365 Health Service Commission**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:085201 Health Workers Recruitment services</i>						
221004 Recruitment Expenses	59,000	0	59,000	0	0	0
<i>Total Cost of Output 085201:</i>	<i>59,000</i>	<i>0</i>	<i>59,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>59,000</b>	<b>0</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:085275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	280,000	0	280,000	300,000	0	300,000
312206 Gross Tax	280,000	0	280,000	300,000	0	300,000
<i>Total Cost of Output 085275:</i>	<i>560,000</i>	<i>0</i>	<i>560,000</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>Output:085276 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	7,800	0	7,800	46,799	0	46,799
<i>Total Cost of Output 085276:</i>	<i>7,800</i>	<i>0</i>	<i>7,800</i>	<i>46,799</i>	<i>0</i>	<i>46,799</i>
<b>Total Cost of Capital Purchases</b>	<b>567,800</b>	<b>0</b>	<b>567,800</b>	<b>646,799</b>	<b>0</b>	<b>646,799</b>
<b>Total Project 0365</b>	<b>626,800</b>	<b>0</b>	<b>626,800</b>	<b>646,799</b>	<b>0</b>	<b>646,799</b>
<i>Total Excluding Taxes and Arrears</i>	<i>346,800</i>	<i>0</i>	<i>346,800</i>	<i>346,799</i>	<i>0</i>	<i>346,799</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>3,865,673</b>	<b>0</b>	<b>3,865,673</b>	<b>3,883,402</b>		<b>3,883,402</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,585,673</i>	<i>0</i>	<i>3,585,673</i>	<i>3,583,402</i>		<i>3,583,402</i>
<b>Grand Total Vote 134</b>	<b>3,865,673</b>	<b>0</b>	<b>3,865,673</b>	<b>3,883,402</b>		<b>3,883,402</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,585,673</i>	<i>0</i>	<i>3,585,673</i>	<i>3,583,402</i>		<i>3,583,402</i>



# Vote:136 Makerere University

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	43,125,836	16,494,488	80,667,455	140,287,779	44,850,869	16,494,488	114,295,130	175,640,488
Total Recurrent Budget Estimates for Vote Function:		43,125,836	16,494,488	80,667,455	140,287,779	44,850,869	16,494,488	114,295,130	175,640,488
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0184	Institutional Development Program	1,659,005	14,366,545	10,894,130	26,919,680	0	0		0
1132	Food Technology Incubations	4,500,340	0		4,500,340	4,500,340	0	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	10,000,000	0	0	10,000,000	10,000,000	0	0	10,000,000
1272	Support to Makerere University	0	0		0	1,659,001	0	8,300,000	9,959,001
Total Development Budget Estimates for Vote Function:		21,659,345	14,366,545	10,894,130	46,920,020	21,659,341	0	8,300,000	29,959,341
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0751		81,279,670	14,366,545	91,561,585	187,207,800	83,004,698	0	122,595,130	205,599,828
Total Excluding Taxes, Arrears and AIA		79,779,670	14,366,545	0	94,146,215	81,504,698	0	0	81,504,698
Total Vote 136		81,279,670	14,366,545	91,561,585	187,207,800	83,004,698	0	122,595,130	205,599,828
Total Excluding Taxes, Arrears and AIA		79,779,670	14,366,545	0	94,146,215	81,504,698	0	0	81,504,698



**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>67,824,589</b>	<b>14,366,545</b>	<b>81,667,455</b>	<b>163,858,589</b>	<b>68,902,358</b>	<b>0</b>	<b>114,295,130</b>	<b>183,197,488</b>
211101 General Staff Salaries	43,125,836	0	23,852,985	<b>66,978,820</b>	44,850,869	0	25,486,513	<b>70,337,383</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		<b>0</b>	0	0	5,919,267	<b>5,919,267</b>
211103 Allowances	0	0	20,316,290	<b>20,316,290</b>	0	0	25,070,302	<b>25,070,302</b>
212201 Social Security Contributions	1,592,377	0	6,246,954	<b>7,839,330</b>	0	0	12,190,029	<b>12,190,029</b>
213001 Medical Expenses(To Employees)	0	0	14,850	<b>14,850</b>	0	0	45,000	<b>45,000</b>
213002 Incapacity, death benefits and funeral expenses	0	0	196,000	<b>196,000</b>	0	0	157,300	<b>157,300</b>
221001 Advertising and Public Relations	0	0	776,143	<b>776,143</b>	0	0	1,086,102	<b>1,086,102</b>
221002 Workshops and Seminars	0	0	629,790	<b>629,790</b>	0	0	1,929,442	<b>1,929,442</b>
221003 Staff Training	0	0	1,796,521	<b>1,796,521</b>	0	0	6,062,435	<b>6,062,435</b>
221005 Hire of Venue (chairs, projector etc)	0	0	350,400	<b>350,400</b>	0	0	441,050	<b>441,050</b>
221007 Books, Periodicals and Newspapers	0	0	807,506	<b>807,506</b>	0	0	1,348,009	<b>1,348,009</b>
221008 Computer Supplies and IT Services	0	0	1,033,196	<b>1,033,196</b>	0	0	1,961,230	<b>1,961,230</b>
221009 Welfare and Entertainment	0	0	759,844	<b>759,844</b>	0	0	1,940,810	<b>1,940,810</b>
221010 Special Meals and Drinks	0	0	29,640	<b>29,640</b>	0	0	41,990	<b>41,990</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,949,608	<b>1,949,608</b>	0	0	3,097,634	<b>3,097,634</b>
221012 Small Office Equipment	0	0	121,988	<b>121,988</b>	0	0	192,669	<b>192,669</b>
221014 Bank Charges and other Bank related costs	0	0	192,637	<b>192,637</b>	0	0	199,621	<b>199,621</b>
221017 Subscriptions	0	0	450,590	<b>450,590</b>	0	0	206,626	<b>206,626</b>
222001 Telecommunications	0	0	548,986	<b>548,986</b>	0	0	758,811	<b>758,811</b>
222002 Postage and Courier	0	0	115,311	<b>115,311</b>	0	0	142,394	<b>142,394</b>
222003 Information and Communications Technology	0	0	1,979,947	<b>1,979,947</b>	0	0	1,825,000	<b>1,825,000</b>
223001 Property Expenses	0	0	476,638	<b>476,638</b>	0	0	110,297	<b>110,297</b>
223003 Rent - Produced Assets to private entities	0	0	122,400	<b>122,400</b>	0	0	145,000	<b>145,000</b>
223004 Guard and Security services	0	0	83,860	<b>83,860</b>	0	0	111,720	<b>111,720</b>
223005 Electricity	2,796,000	0		<b>2,796,000</b>	2,109,716	0	2,678,891	<b>4,788,607</b>
223006 Water	3,000,000	0		<b>3,000,000</b>	4,200,000	0		<b>4,200,000</b>
223007 Other Utilities- (fuel, gas, f	0	0	65,450	<b>65,450</b>	0	0	58,700	<b>58,700</b>
224001 Medical and Agricultural supplies	0	0	186,000	<b>186,000</b>	0	0	340,440	<b>340,440</b>
224002 General Supply of Goods and Services	2,170,322	0	3,411,632	<b>5,581,954</b>	4,792,772	0	3,715,000	<b>8,507,772</b>
225001 Consultancy Services- Short-term	0	0	1,000,000	<b>1,000,000</b>	0	0		<b>0</b>
226001 Insurances	0	0	108,609	<b>108,609</b>	0	0	186,767	<b>186,767</b>
226002 Licenses	0	0	269,630	<b>269,630</b>	0	0	1,317,300	<b>1,317,300</b>
227001 Travel Inland	0	0	587,053	<b>587,053</b>	0	0	1,080,135	<b>1,080,135</b>
227002 Travel Abroad	0	0	1,427,374	<b>1,427,374</b>	0	0	1,965,227	<b>1,965,227</b>
227003 Carriage, Haulage, Freight and Transport Hire	0	0	34,300	<b>34,300</b>	0	0	18,600	<b>18,600</b>
227004 Fuel, Lubricants and Oils	0	0	899,634	<b>899,634</b>	0	0	1,196,179	<b>1,196,179</b>
228001 Maintenance - Civil	0	0	2,546,542	<b>2,546,542</b>	0	0	1,264,184	<b>1,264,184</b>
228002 Maintenance - Vehicles	0	0	494,105	<b>494,105</b>	0	0	789,076	<b>789,076</b>
228003 Maintenance Machinery, Equipment and Furniture	0	0	1,068,315	<b>1,068,315</b>	0	0	775,253	<b>775,253</b>
228004 Maintenance Other	0	0	329,387	<b>329,387</b>	0	0	562,175	<b>562,175</b>
263340 Other grants	1,626,666	0	10,000	<b>1,636,666</b>	0	0		<b>0</b>
273102 Incapacity, death benefits and and funeral expenses	0	0		<b>0</b>	0	0	7,800	<b>7,800</b>
282101 Donations	0	0	0	<b>0</b>	0	0	33,200	<b>33,200</b>
282103 Scholarships and related costs	13,513,389	14,366,545	6,377,339	<b>34,257,273</b>	12,949,000	0	6,752,720	<b>19,701,720</b>
282104 Compensation to 3rd Parties	0	0		<b>0</b>	0	0	1,084,232	<b>1,084,232</b>
<b><i>Grants, Transfers and Subsidies (Outputs Funded)</i></b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>1,626,000</b>	<b>0</b>	<b>0</b>	<b>1,626,000</b>
263106 Other Current grants(current)	0	0		<b>0</b>	1,626,000	0	0	<b>1,626,000</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>13,455,080</b>	<b>0</b>	<b>9,894,130</b>	<b>23,349,210</b>	<b>12,476,341</b>	<b>0</b>	<b>8,300,000</b>	<b>20,776,341</b>
231001 Non-Residential Buildings	8,781,075	0	5,210,000	<b>13,991,075</b>	6,992,340	0	5,102,964	<b>12,095,304</b>
231002 Residential Buildings	0	0		<b>0</b>	0	0	680,109	<b>680,109</b>
231003 Roads and Bridges	159,005	0	600,000	<b>759,005</b>	159,001	0	891,000	<b>1,050,001</b>
231004 Transport Equipment	0	0	200,000	<b>200,000</b>	436,576	0	350,000	<b>786,576</b>
231005 Machinery and Equipment	3,015,000	0	2,570,820	<b>5,585,820</b>	2,976,819	0	752,080	<b>3,728,899</b>
231006 Furniture and Fixtures	0	0	1,313,310	<b>1,313,310</b>	0	0	465,907	<b>465,907</b>
231007 Other Structures	0	0		<b>0</b>	411,605	0	0	<b>411,605</b>
312206 Gross Tax	1,500,000	0	0	<b>1,500,000</b>	1,500,000	0	0	<b>1,500,000</b>
312302 Intangible Fixed Assets	0	0		<b>0</b>	0	0	57,940	<b>57,940</b>
<b>Grand Total Vote 136</b>	<b>81,279,670</b>	<b>14,366,545</b>	<b>91,561,585</b>	<b>187,207,800</b>	<b>83,004,698</b>	<b>0</b>	<b>122,595,130</b>	<b>205,599,828</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>79,779,670</i>	<i>14,366,545</i>	<i>0</i>	<i>94,146,215</i>	<i>81,504,698</i>	<i>0</i>	<i>0</i>	<i>81,504,698</i>



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

***Vote Function 0751 Delivery of Tertiary Education***

***Recurrent Budget Estimates***

**Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b><i>Output:075101 Teaching and Training</i></b>									
211101 General Staff Salaries	20,867,023	0	11,541,601	32,408,624	21,745,012	0	11,414,527	33,159,539	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	0	0	1,551,716	1,551,716
211103 Allowances	0	0	6,219,010	6,219,010	0	0	5,911,478	5,911,478	
212201 Social Security Contributions	0	574,907	2,255,381	2,830,287	0	0	5,459,492	5,459,492	
213002 Incapacity, death benefits and funeral e	0	0	5,300	5,300	0	0	5,000	5,000	
221001 Advertising and Public Relations	0	0	378,790	378,790	0	0	419,750	419,750	
221002 Workshops and Seminars	0	0	201,739	201,739	0	0	731,405	731,405	
221003 Staff Training	0	0	592,783	592,783	0	0	2,210,258	2,210,258	
221005 Hire of Venue (chairs, projector etc)	0	0	44,500	44,500	0	0	293,300	293,300	
221007 Books, Periodicals and Newspapers	0	0	558,420	558,420	0	0	1,144,288	1,144,288	
221008 Computer Supplies and IT Services	0	0	288,080	288,080	0	0	765,582	765,582	
221009 Welfare and Entertainment	0	0	125,534	125,534	0	0	432,884	432,884	
221010 Special Meals and Drinks	0	0	0	0	0	0	6,600	6,600	
221011 Printing, Stationery, Photocopying and	0	0	287,650	287,650	0	0	491,996	491,996	
221012 Small Office Equipment	0	0	6,000	6,000	0	0	71,448	71,448	
221014 Bank Charges and other Bank related c	0	0	6,300	6,300	0	0	4,500	4,500	
221017 Subscriptions	0	0	21,900	21,900	0	0	34,000	34,000	
222001 Telecommunications	0	0	28,900	28,900	0	0	117,844	117,844	
222002 Postage and Courier	0	0	27,930	27,930	0	0	71,786	71,786	
223003 Rent - Produced Assets to private entiti	0	0	122,400	122,400	0	0	145,000	145,000	
223004 Guard and Security services	0	0	9,600	9,600	0	0	0	0	
224002 General Supply of Goods and Services	0	0	1,903,912	1,903,912	0	1,086,611	888,750	1,975,361	
226001 Insurances	0	0	10,103	10,103	0	0	16,540	16,540	
226002 Licenses	0	0	1,000	1,000	0	0	300	300	
227001 Travel Inland	0	0	120,370	120,370	0	0	272,608	272,608	
227002 Travel Abroad	0	0	236,555	236,555	0	0	415,777	415,777	
227003 Carriage, Haulage, Freight and Transpo	0	0	10,500	10,500	0	0	18,100	18,100	
227004 Fuel, Lubricants and Oils	0	0	59,130	59,130	0	0	189,040	189,040	
228001 Maintenance - Civil	0	0	8,700	8,700	0	0	116,060	116,060	
228002 Maintenance - Vehicles	0	0	30,790	30,790	0	0	102,618	102,618	
228003 Maintenance Machinery, Equipment an	0	0	76,703	76,703	0	0	78,252	78,252	
228004 Maintenance Other	0	0	0	0	0	0	84,250	84,250	
273102 Incapacity, death benefits and and funer	0	0	0	0	0	0	2,000	2,000	
282101 Donations	0	0	0	0	0	0	16,200	16,200	
282103 Scholarships and related costs	0	1,590,199	5,892,769	7,482,968	0	0	6,257,474	6,257,474	
282104 Compensation to 3rd Parties	0	0	0	0	0	0	130,000	130,000	
<b>Total Cost of Output 075101:</b>	<b>20,867,023</b>	<b>2,165,106</b>	<b>31,072,351</b>	<b>54,104,479</b>	<b>21,745,012</b>	<b>1,086,611</b>	<b>39,870,824</b>	<b>62,702,448</b>	
<b><i>Output:075102 Research, Consultancy and Publications</i></b>									
211101 General Staff Salaries	8,694,593	0	4,809,054	13,503,647	9,060,422	0	5,004,758	14,065,180	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	0	67,870	67,870	
211103 Allowances	0	0	2,591,254	2,591,254	0	0	2,502,501	2,502,501	
212201 Social Security Contributions	0	239,544	939,742	1,179,286	0	0	2,393,742	2,393,742	
213002 Incapacity, death benefits and funeral e	0	0	0	0	0	0	3,000	3,000	
221001 Advertising and Public Relations	0	0	0	0	0	0	17,510	17,510	
221002 Workshops and Seminars	0	0	22,500	22,500	0	0	43,020	43,020	
221003 Staff Training	0	0	591,000	591,000	0	0	2,448,428	2,448,428	
221007 Books, Periodicals and Newspapers	0	0	68,365	68,365	0	0	26,106	26,106	
221008 Computer Supplies and IT Services	0	0	0	0	0	0	37,900	37,900	
221009 Welfare and Entertainment	0	0	0	0	0	0	15,212	15,212	
221011 Printing, Stationery, Photocopying and	0	0	25,635	25,635	0	0	11,071	11,071	
221017 Subscriptions	0	0	0	0	0	0	10,000	10,000	
222001 Telecommunications	0	0	1,000	1,000	0	0	11,200	11,200	



# Vote:136 Makerere University

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

## *Vote Function 0751 Delivery of Tertiary Education*

### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
222002 Postage and Courier	0	0	0	0	0	0	300	300
224002 General Supply of Goods and Services	0	0	14,095	14,095	0	0	115,800	115,800
227001 Travel Inland	0	0	5,000	5,000	0	0	49,498	49,498
227002 Travel Abroad	0	0	102,000	102,000	0	0	84,430	84,430
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,668	9,668
228001 Maintenance - Civil	0	0	0	0	0	0	16,338	16,338
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,900	12,900
282103 Scholarships and related costs	0	0	0	0	0	0	218,851	218,851
<b>Total Cost of Output 075102:</b>	<b>8,694,593</b>	<b>239,544</b>	<b>9,169,645</b>	<b>18,103,782</b>	<b>9,060,422</b>	<b>0</b>	<b>13,100,103</b>	<b>22,160,525</b>

### **Output:075103 Outreach**

211101 General Staff Salaries	5,216,756	0	2,885,400	8,102,156	5,436,253	0	2,853,632	8,289,885
211103 Allowances	0	0	1,554,752	1,554,752	0	0	1,556,438	1,556,438
212201 Social Security Contributions	0	143,727	563,845	707,572	0	0	1,364,873	1,364,873
221001 Advertising and Public Relations	0	0	0	0	0	0	44,870	44,870
221002 Workshops and Seminars	0	0	21,000	21,000	0	0	120,750	120,750
221003 Staff Training	0	0	0	0	0	0	27,700	27,700
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	0	0	3,500	3,500
221008 Computer Supplies and IT Services	0	0	0	0	0	0	9,400	9,400
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	0	3,930	3,930
221017 Subscriptions	0	0	11,000	11,000	0	0	9,400	9,400
222001 Telecommunications	0	0	1,000	1,000	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	0	1,930	1,930
224002 General Supply of Goods and Services	0	0	0	0	0	0	2,000	2,000
227001 Travel Inland	0	0	3,000	3,000	0	0	17,340	17,340
227002 Travel Abroad	0	0	9,000	9,000	0	0	80,742	80,742
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	17,388	17,388
263340 Other grants	0	1,626,666	10,000	1,636,666	0	0	0	0
282101 Donations	0	0	0	0	0	0	1,000	1,000
282103 Scholarships and related costs	0	0	0	0	0	0	25,000	25,000
<b>Total Cost of Output 075103:</b>	<b>5,216,756</b>	<b>1,770,392</b>	<b>5,058,998</b>	<b>12,046,146</b>	<b>5,436,253</b>	<b>0</b>	<b>6,139,893</b>	<b>11,576,146</b>

### **Output:075104 Students' Welfare**

211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	0	20,144	20,144
211103 Allowances	0	0	0	0	0	0	37,200	37,200
213001 Medical Expenses(To Employees)	0	0	0	0	0	0	3,000	3,000
213002 Incapacity, death benefits and funeral e	0	0	20,121	20,121	0	0	600	600
221001 Advertising and Public Relations	0	0	20,880	20,880	0	0	3,250	3,250
221002 Workshops and Seminars	0	0	9,540	9,540	0	0	30,760	30,760
221003 Staff Training	0	0	0	0	0	0	52,000	52,000
221005 Hire of Venue (chairs, projector etc)	0	0	40,000	40,000	0	0	1,000	1,000
221007 Books, Periodicals and Newspapers	0	0	7,220	7,220	0	0	7,052	7,052
221008 Computer Supplies and IT Services	0	0	0	0	0	0	35,500	35,500
221009 Welfare and Entertainment	0	0	75,311	75,311	0	0	43,417	43,417
221010 Special Meals and Drinks	0	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	0	106,034	106,034	0	0	16,789	16,789
221012 Small Office Equipment	0	0	0	0	0	0	1,410	1,410
221014 Bank Charges and other Bank related c	0	0	720	720	0	0	2,605	2,605
221017 Subscriptions	0	0	0	0	0	0	48,800	48,800
222001 Telecommunications	0	0	7,450	7,450	0	0	9,190	9,190
222002 Postage and Courier	0	0	1,500	1,500	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	2,000	2,000
224002 General Supply of Goods and Services	0	2,170,322	206,595	2,376,917	0	3,706,161	375,676	4,081,837
226001 Insurances	0	0	48	48	0	0	0	0
227001 Travel Inland	0	0	82,875	82,875	0	0	221,311	221,311
227002 Travel Abroad	0	0	221,775	221,775	0	0	83,457	83,457
227004 Fuel, Lubricants and Oils	0	0	743	0	0	0	7,500	7,500



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

***Vote Function 0751 Delivery of Tertiary Education***

**Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
228001 Maintenance - Civil		0	0	108,000	<b>108,000</b>	0	0	124,641	<b>124,641</b>
228002 Maintenance - Vehicles		0	0	27,000	<b>27,000</b>	0	0	20,846	<b>20,846</b>
228003 Maintenance Machinery, Equipment an		0	0	129,358	<b>129,358</b>	0	0	86,684	<b>86,684</b>
228004 Maintenance Other		0	0	0	<b>0</b>	0	0	73,278	<b>73,278</b>
282101 Donations		0	0	0	<b>0</b>	0	0	16,000	<b>16,000</b>
282103 Scholarships and related costs		0	3,718,925	161,125	<b>3,880,050</b>	0	3,766,000	230,239	<b>3,996,239</b>
282104 Compensation to 3rd Parties		0	0	0	<b>0</b>	0	0	254,232	<b>254,232</b>
<b>Total Cost of Output 075104:</b>		<b>0</b>	<b>5,889,247</b>	<b>1,225,551</b>	<b>7,114,798</b>	<b>0</b>	<b>7,472,161</b>	<b>1,810,580</b>	<b>9,282,741</b>

***Output:075105 Administration and Support Services***

211101 General Staff Salaries	8,347,464	0	4,616,929	<b>12,964,394</b>	8,609,182	0	6,213,597	<b>14,822,779</b>
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	<b>0</b>	0	0	4,279,537	<b>4,279,537</b>
211103 Allowances	0	0	9,951,273	<b>9,951,273</b>	0	0	15,062,686	<b>15,062,686</b>
212201 Social Security Contributions	0	634,199	2,487,986	<b>3,122,185</b>	0	0	2,971,922	<b>2,971,922</b>
213001 Medical Expenses(To Employees)	0	0	14,850	<b>14,850</b>	0	0	42,000	<b>42,000</b>
213002 Incapacity, death benefits and funeral e	0	0	170,579	<b>170,579</b>	0	0	148,700	<b>148,700</b>
221001 Advertising and Public Relations	0	0	376,473	<b>376,473</b>	0	0	600,722	<b>600,722</b>
221002 Workshops and Seminars	0	0	375,011	<b>375,011</b>	0	0	1,003,507	<b>1,003,507</b>
221003 Staff Training	0	0	612,738	<b>612,738</b>	0	0	1,324,049	<b>1,324,049</b>
221005 Hire of Venue (chairs, projector etc)	0	0	265,900	<b>265,900</b>	0	0	143,250	<b>143,250</b>
221007 Books, Periodicals and Newspapers	0	0	173,501	<b>173,501</b>	0	0	170,564	<b>170,564</b>
221008 Computer Supplies and IT Services	0	0	745,116	<b>745,116</b>	0	0	1,112,848	<b>1,112,848</b>
221009 Welfare and Entertainment	0	0	558,999	<b>558,999</b>	0	0	1,449,296	<b>1,449,296</b>
221010 Special Meals and Drinks	0	0	29,640	<b>29,640</b>	0	0	33,390	<b>33,390</b>
221011 Printing, Stationery, Photocopying and	0	0	1,530,290	<b>1,530,290</b>	0	0	2,573,847	<b>2,573,847</b>
221012 Small Office Equipment	0	0	115,988	<b>115,988</b>	0	0	119,810	<b>119,810</b>
221014 Bank Charges and other Bank related c	0	0	185,617	<b>185,617</b>	0	0	192,516	<b>192,516</b>
221017 Subscriptions	0	0	417,690	<b>417,690</b>	0	0	104,426	<b>104,426</b>
222001 Telecommunications	0	0	510,636	<b>510,636</b>	0	0	620,577	<b>620,577</b>
222002 Postage and Courier	0	0	85,881	<b>85,881</b>	0	0	68,379	<b>68,379</b>
222003 Information and Communications Tech	0	0	1,979,947	<b>1,979,947</b>	0	0	1,825,000	<b>1,825,000</b>
223001 Property Expenses	0	0	476,638	<b>476,638</b>	0	0	108,297	<b>108,297</b>
223004 Guard and Security services	0	0	74,260	<b>74,260</b>	0	0	111,720	<b>111,720</b>
223005 Electricity	0	2,796,000	0	<b>2,796,000</b>	0	2,109,716	2,678,891	<b>4,788,607</b>
223006 Water	0	3,000,000	0	<b>3,000,000</b>	0	4,200,000	0	<b>4,200,000</b>
223007 Other Utilities- (fuel, gas, f	0	0	65,450	<b>65,450</b>	0	0	58,700	<b>58,700</b>
224001 Medical and Agricultural supplies	0	0	186,000	<b>186,000</b>	0	0	340,440	<b>340,440</b>
224002 General Supply of Goods and Services	0	0	1,287,030	<b>1,287,030</b>	0	0	2,332,774	<b>2,332,774</b>
226001 Insurances	0	0	98,458	<b>98,458</b>	0	0	170,227	<b>170,227</b>
226002 Licenses	0	0	268,630	<b>268,630</b>	0	0	1,317,000	<b>1,317,000</b>
227001 Travel Inland	0	0	375,808	<b>375,808</b>	0	0	519,378	<b>519,378</b>
227002 Travel Abroad	0	0	858,044	<b>858,044</b>	0	0	1,300,821	<b>1,300,821</b>
227003 Carriage, Haulage, Freight and Transpo	0	0	23,800	<b>23,800</b>	0	0	500	<b>500</b>
227004 Fuel, Lubricants and Oils	0	0	840,504	<b>840,504</b>	0	0	972,582	<b>972,582</b>
228001 Maintenance - Civil	0	0	2,429,842	<b>2,429,842</b>	0	0	1,007,145	<b>1,007,145</b>
228002 Maintenance - Vehicles	0	0	436,315	<b>436,315</b>	0	0	652,712	<b>652,712</b>
228003 Maintenance Machinery, Equipment an	0	0	862,253	<b>862,253</b>	0	0	610,317	<b>610,317</b>
228004 Maintenance Other	0	0	329,387	<b>329,387</b>	0	0	404,647	<b>404,647</b>
273102 Incapacity, death benefits and and funer	0	0	0	<b>0</b>	0	0	5,800	<b>5,800</b>
282101 Donations	0	0	0	<b>0</b>	0	0	0	<b>0</b>
282103 Scholarships and related costs	0	0	323,445	<b>323,445</b>	0	0	21,157	<b>21,157</b>
282104 Compensation to 3rd Parties	0	0	0	<b>0</b>	0	0	700,000	<b>700,000</b>
<b>Total Cost of Output 075105:</b>	<b>8,347,464</b>	<b>6,430,199</b>	<b>34,140,910</b>	<b>48,918,573</b>	<b>8,609,182</b>	<b>6,309,716</b>	<b>53,373,730</b>	<b>68,292,628</b>
<b>Total Cost of Outputs Provided</b>	<b>43,125,836</b>	<b>16,494,488</b>	<b>80,667,455</b>	<b>140,287,779</b>	<b>44,850,869</b>	<b>14,868,488</b>	<b>114,295,130</b>	<b>174,014,488</b>

<b>Outputs Funded</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
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***Output:075151 Support to Infectious Diseases Institute***



## 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		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
263106	Other Current grants(current)	0	0	0	0	0	1,626,000	0	1,626,000
	o/w Clinic staff (25% salary contribution)	0	0		0		420,000	0	420,000
	o/w Specialised lab tests and diagnostics	0	0		0	0	716,000	0	716,000
	and software support for patient management system	0	0		0	0	136,000	0	136,000
	o/w Facilities; electricity, water, generator	0	0		0	0	148,000	0	148,000
	bage, security, infection control, security, sanitation	0	0		0	0	98,000	0	98,000
	o/w Capacity to replicate IDI models	0	0		0	0	108,000	0	108,000
	Total Cost of Output 075151:	0	0		0	0	1,626,000	0	1,626,000
	Total Cost of Outputs Funded	0	0		0	0	1,626,000	0	1,626,000
Total Programme 01		43,125,836	16,494,488	80,667,455	140,287,779	44,850,869	16,494,488	114,295,130	175,640,488
Total Excluding Arrears and AIA		43,125,836	16,494,488	0	59,620,324	44,850,869	16,494,488	0	61,345,358

#### Development Budget Estimates

#### Project 0184 Institutional Development Program

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:075102 Research, Consultancy and Publications</b>									
282103	Scholarships and related costs	0	14,366,545	0	14,366,545	0	0	0	0
	Total Cost of Output 075102:	0	14,366,545		14,366,545	0	0		0
<b>Output:075105 Administration and Support Services</b>									
225001	Consultancy Services- Short-term	0	0	1,000,000	1,000,000	0	0	0	0
	Total Cost of Output 075105:	0	0	1,000,000	1,000,000	0	0		0
	Total Cost of Outputs Provided	0	14,366,545	1,000,000	15,366,545	0	0		0
<b>Capital Purchases</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:075171 Acquisition of Land by Government</b>									
312206	Gross Tax	1,500,000	0	0	1,500,000	0	0	0	0
	Total Cost of Output 075171:	1,500,000	0	0	1,500,000	0	0		0
<b>Output:075173 Roads, Streets and Highways</b>									
231003	Roads and Bridges	159,005	0	600,000	759,005	0	0	0	0
	Total Cost of Output 075173:	159,005	0	600,000	759,005	0	0		0
<b>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</b>									
231004	Transport Equipment	0	0	200,000	200,000	0	0	0	0
	Total Cost of Output 075175:	0	0	200,000	200,000	0	0		0
<b>Output:075177 Purchase of Specialised Machinery &amp; Equipment</b>									
231005	Machinery and Equipment	0	0	2,570,820	2,570,820	0	0	0	0
	Total Cost of Output 075177:	0	0	2,570,820	2,570,820	0	0		0
<b>Output:075178 Purchase of Office and Residential Furniture and Fittings</b>									
231006	Furniture and Fixtures	0	0	1,313,310	1,313,310	0	0	0	0
	Total Cost of Output 075178:	0	0	1,313,310	1,313,310	0	0		0
<b>Output:075180 Construction and rehabilitation of learning facilities (Universities)</b>									
231001	Non-Residential Buildings	0	0	5,210,000	5,210,000	0	0	0	0
	Total Cost of Output 075180:	0	0	5,210,000	5,210,000	0	0		0
	Total Cost of Capital Purchases	1,659,005	0	9,894,130	11,553,135	0	0		0
Total Project 0184		1,659,005	14,366,545	10,894,130	26,919,680	0	0		0
Total Excluding Taxes,Arrears and AIA		159,005	14,366,545	0	14,525,550	0	0	0	0

#### Project 1132 Food Technology Incubations

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:075101 Teaching and Training</b>									
282103	Scholarships and related costs	160,000	0	0	160,000	120,000	0	0	120,000
	Total Cost of Output 075101:	160,000	0		160,000	120,000	0	0	120,000
<b>Output:075102 Research, Consultancy and Publications</b>									
282103	Scholarships and related costs	720,000	0	0	720,000	300,000	0	0	300,000
	Total Cost of Output 075102:	720,000	0		720,000	300,000	0		300,000



**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		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:075103 Outreach</i>									
282103 Scholarships and related costs		300,000	0	0	300,000	230,000	0	0	230,000
<i>Total Cost of Output 075103:</i>		300,000	0		300,000	230,000	0		230,000
<i>Output:075105 Administration and Support Services</i>									
282103 Scholarships and related costs		440,000	0	0	440,000	720,000	0	0	720,000
<i>Total Cost of Output 075105:</i>		440,000	0		440,000	720,000	0		720,000
<b>Total Cost of Outputs Provided</b>		<b>1,620,000</b>	<b>0</b>		<b>1,620,000</b>	<b>1,370,000</b>	<b>0</b>	<b>0</b>	<b>1,370,000</b>
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</i>									
231004 Transport Equipment		0	0	0	0	300,000	0	0	300,000
<i>Total Cost of Output 075175:</i>		0	0		0	300,000	0		300,000
<i>Output:075176 Purchase of Office and ICT Equipment, including Software</i>									
231005 Machinery and Equipment		0	0	0	0	30,000	0	0	30,000
<i>Total Cost of Output 075176:</i>		0	0		0	30,000	0		30,000
<i>Output:075177 Purchase of Specialised Machinery &amp; Equipment</i>									
231005 Machinery and Equipment		880,000	0	0	880,000	800,000	0	0	800,000
<i>Total Cost of Output 075177:</i>		880,000	0		880,000	800,000	0		800,000
<i>Output:075180 Construction and rehabilitation of learning facilities (Universities)</i>									
231001 Non-Residential Buildings		2,000,340	0	0	2,000,340	2,000,340	0	0	2,000,340
<i>Total Cost of Output 075180:</i>		2,000,340	0		2,000,340	2,000,340	0		2,000,340
<b>Total Cost of Capital Purchases</b>		<b>2,880,340</b>	<b>0</b>		<b>2,880,340</b>	<b>3,130,340</b>	<b>0</b>	<b>0</b>	<b>3,130,340</b>
<b>Total Project 1132</b>		<b>4,500,340</b>	<b>0</b>		<b>4,500,340</b>	<b>4,500,340</b>	<b>0</b>	<b>0</b>	<b>4,500,340</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,500,340</i>	<i>0</i>	<i>0</i>	<i>4,500,340</i>	<i>4,500,340</i>	<i>0</i>	<i>0</i>	<i>4,500,340</i>

### **Project 1133 Technology Innovations**

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:075101 Teaching and Training</i>									
282103 Scholarships and related costs		500,000	0	0	500,000	500,000	0	0	500,000
<i>Total Cost of Output 075101:</i>		500,000	0		500,000	500,000	0		500,000
<i>Output:075102 Research, Consultancy and Publications</i>									
282103 Scholarships and related costs		1,145,000	0	0	1,145,000	1,055,240	0	0	1,055,240
<i>Total Cost of Output 075102:</i>		1,145,000	0		1,145,000	1,055,240	0		1,055,240
<i>Output:075103 Outreach</i>									
282103 Scholarships and related costs		700,000	0	0	700,000	769,760	0	0	769,760
<i>Total Cost of Output 075103:</i>		700,000	0		700,000	769,760	0		769,760
<i>Output:075105 Administration and Support Services</i>									
282103 Scholarships and related costs		220,000	0	0	220,000	220,000	0	0	220,000
<i>Total Cost of Output 075105:</i>		220,000	0		220,000	220,000	0		220,000
<b>Total Cost of Outputs Provided</b>		<b>2,565,000</b>	<b>0</b>	<b>0</b>	<b>2,565,000</b>	<b>2,545,000</b>	<b>0</b>	<b>0</b>	<b>2,545,000</b>
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:075176 Purchase of Office and ICT Equipment, including Software</i>									
231005 Machinery and Equipment		200,000	0	0	200,000	200,000	0	0	200,000
<i>Total Cost of Output 075176:</i>		200,000	0		200,000	200,000	0		200,000
<i>Output:075177 Purchase of Specialised Machinery &amp; Equipment</i>									
231005 Machinery and Equipment		1,735,000	0	0	1,735,000	1,755,000	0	0	1,755,000
<i>Total Cost of Output 075177:</i>		1,735,000	0		1,735,000	1,755,000	0		1,755,000
<b>Total Cost of Capital Purchases</b>		<b>1,935,000</b>	<b>0</b>		<b>1,935,000</b>	<b>1,955,000</b>	<b>0</b>		<b>1,955,000</b>
<b>Total Project 1133</b>		<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>

### **Project 1134 SPEDA**

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

#### *Output:075101 Teaching and Training*



**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		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
282103	Scholarships and related costs	300,000	0	0	300,000	160,000	0	0	160,000
<i>Total Cost of Output 075101:</i>		<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
<b><i>Output:075105 Administration and Support Services</i></b>									
282103	Scholarships and related costs	100,000	0	0	100,000	100,000	0	0	100,000
<i>Total Cost of Output 075105:</i>		<i>100,000</i>	<i>0</i>		<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<b>Total Cost of Outputs Provided</b>		<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>260,000</b>
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b><i>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</i></b>									
231004	Transport Equipment	0	0	0	0	136,576	0	0	136,576
<i>Total Cost of Output 075175:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>136,576</i>	<i>0</i>	<i>0</i>	<i>136,576</i>
<b><i>Output:075177 Purchase of Specialised Machinery &amp; Equipment</i></b>									
231005	Machinery and Equipment	200,000	0	0	200,000	191,819	0	0	191,819
<i>Total Cost of Output 075177:</i>		<i>200,000</i>	<i>0</i>		<i>200,000</i>	<i>191,819</i>	<i>0</i>		<i>191,819</i>
<b><i>Output:075180 Construction and rehabilitation of learning facilities (Universities)</i></b>									
231001	Non-Residential Buildings	400,000	0	0	400,000	0	0	0	0
231007	Other Structures	0	0	0	0	411,605	0	0	411,605
<i>Total Cost of Output 075180:</i>		<i>400,000</i>	<i>0</i>		<i>400,000</i>	<i>411,605</i>	<i>0</i>	<i>0</i>	<i>411,605</i>
<b>Total Cost of Capital Purchases</b>		<b>600,000</b>	<b>0</b>		<b>600,000</b>	<b>740,000</b>	<b>0</b>	<b>0</b>	<b>740,000</b>
<b>Total Project 1134</b>		<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

**Project 1250 Support to Innovation - EV Car Project**

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b><i>Output:075101 Teaching and Training</i></b>									
282103	Scholarships and related costs	0	0	0	0	320,750	0	0	320,750
<i>Total Cost of Output 075101:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>320,750</i>	<i>0</i>	<i>0</i>	<i>320,750</i>
<b><i>Output:075102 Research, Consultancy and Publications</i></b>									
282103	Scholarships and related costs	3,619,265	0	0	3,619,265	1,725,152	0	0	1,725,152
<i>Total Cost of Output 075102:</i>		<i>3,619,265</i>	<i>0</i>	<i>0</i>	<i>3,619,265</i>	<i>1,725,152</i>	<i>0</i>	<i>0</i>	<i>1,725,152</i>
<b><i>Output:075103 Outreach</i></b>									
282103	Scholarships and related costs	0	0	0	0	828,600	0	0	828,600
<i>Total Cost of Output 075103:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>828,600</i>	<i>0</i>	<i>0</i>	<i>828,600</i>
<b><i>Output:075105 Administration and Support Services</i></b>									
282103	Scholarships and related costs	0	0	0	0	2,133,498	0	0	2,133,498
<i>Total Cost of Output 075105:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>2,133,498</i>	<i>0</i>	<i>0</i>	<i>2,133,498</i>
<b>Total Cost of Outputs Provided</b>		<b>3,619,265</b>	<b>0</b>	<b>0</b>	<b>3,619,265</b>	<b>5,008,000</b>	<b>0</b>	<b>0</b>	<b>5,008,000</b>
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b><i>Output:075180 Construction and rehabilitation of learning facilities (Universities)</i></b>									
231001	Non-Residential Buildings	6,380,735	0	0	6,380,735	4,992,000	0	0	4,992,000
<i>Total Cost of Output 075180:</i>		<i>6,380,735</i>	<i>0</i>	<i>0</i>	<i>6,380,735</i>	<i>4,992,000</i>	<i>0</i>		<i>4,992,000</i>
<b>Total Cost of Capital Purchases</b>		<b>6,380,735</b>	<b>0</b>	<b>0</b>	<b>6,380,735</b>	<b>4,992,000</b>	<b>0</b>		<b>4,992,000</b>
<b>Total Project 1250</b>		<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>

**Project 1272 Support to Makerere University**

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b><i>Output:075173 Roads, Streets and Highways</i></b>									
231003	Roads and Bridges	0	0	0	0	159,001	0	891,000	1,050,001
<i>Total Cost of Output 075173:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>159,001</i>	<i>0</i>	<i>891,000</i>	<i>1,050,001</i>
<b><i>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</i></b>									
231004	Transport Equipment	0	0	0	0	0	0	350,000	350,000
<i>Total Cost of Output 075175:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>350,000</i>
<b><i>Output:075177 Purchase of Specialised Machinery &amp; Equipment</i></b>									



# Vote:136 Makerere University

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

## *Vote Function 0751 Delivery of Tertiary Education*

### **Project 1272 Support to Makerere University**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
231005 Machinery and Equipment	0	0	0	0	0	0	752,080	752,080
<i>Total Cost of Output 075177:</i>	0	0		0	0	0	752,080	752,080
<i>Output:075178 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	0	0	0	0	0	0	465,907	465,907
312206 Gross Tax	0	0	0	0	1,500,000	0	0	1,500,000
<i>Total Cost of Output 075178:</i>	0	0		0	1,500,000	0	465,907	1,965,907
<i>Output:075179 Acquisition of Other Capital Assets</i>								
312302 Intangible Fixed Assets	0	0	0	0	0	0	57,940	57,940
<i>Total Cost of Output 075179:</i>	0	0		0	0	0	57,940	57,940
<i>Output:075180 Construction and rehabilitation of learning facilities (Universities)</i>								
231001 Non-Residential Buildings	0	0	0	0	0	0	5,102,964	5,102,964
<i>Total Cost of Output 075180:</i>	0	0		0	0	0	5,102,964	5,102,964
<i>Output:075182 Construction and Rehabilitation of Accomodation Facilities</i>								
231002 Residential Buildings	0	0	0	0	0	0	680,109	680,109
<i>Total Cost of Output 075182:</i>	0	0		0	0	0	680,109	680,109
<b>Total Cost of Capital Purchases</b>	0	0		0	1,659,001	0	8,300,000	9,959,001
<b>Total Project 1272</b>	0	0		0	1,659,001	0	8,300,000	9,959,001
<i>Total Excluding Taxes, Arrears and AIA</i>	0	0	0	0	159,001	0	0	159,001
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 51</b>	81,279,670	14,366,545	91,561,585	187,207,800	83,004,698		122,595,130	205,599,828
<i>Total Excluding Taxes, Arrears and AIA</i>	79,779,670	14,366,545	0	94,146,215	81,504,698		0	81,504,698
<b>Grand Total Vote 136</b>	81,279,670	14,366,545	91,561,585	187,207,800	83,004,698		122,595,130	205,599,828
<i>Total Excluding Taxes, Arrears and AIA</i>	79,779,670	14,366,545	0	94,146,215	81,504,698		0	81,504,698

\*\*\*where AIA is Appropriation in Aid



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# Vote:136

## Makerere University

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**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	2012/13 Approved Budget	2013/14 Approved Estimates
	Total	Total
<b>0184 Institutional Development Program</b>		
543 Sweden	14,366.55	11,327.63
<b>Total External Project Financing For Vote 136</b>	<b>14,366.55</b>	<b>11,327.63</b>



# Vote:137 Mbarara University

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	7,797,336	2,946,353	5,842,000	16,585,689	8,109,229	2,886,084	6,683,000	17,678,314
Total Recurrent Budget Estimates for Vote Function:		7,797,336	2,946,353	5,842,000	16,585,689	8,109,229	2,886,084	6,683,000	17,678,314
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0368	Development	4,028,769	0	310,000	4,338,769	3,988,769	0	340,000	4,328,769
Total Development Budget Estimates for Vote Function:		4,028,769	0	310,000	4,338,769	3,988,769	0	340,000	4,328,769
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0751		14,772,457	0	6,152,000	20,924,457	14,984,082	0	7,023,000	22,007,082
Total Excluding Taxes, Arrears and AIA		14,482,189	0	0	14,482,189	14,794,082	0	0	14,794,082
Total Vote 137		14,772,457	0	6,152,000	20,924,457	14,984,082	0	7,023,000	22,007,082
Total Excluding Taxes, Arrears and AIA		14,482,189	0	0	14,482,189	14,794,082	0	0	14,794,082



**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>10,593,421</b>	<b>0</b>	<b>5,757,000</b>	<b>16,350,421</b>	<b>10,905,314</b>	<b>0</b>	<b>6,411,000</b>	<b>17,316,314</b>
211101 General Staff Salaries	7,797,336	0	2,491,514	10,288,850	8,109,229	0	2,775,171	10,884,401
211103 Allowances	234,065	0	666,250	900,315	116,928	0	571,865	688,792
212101 Social Security Contributions (NSSF)	600,614	0		600,614	695,846	0	115,000	810,846
213001 Medical Expenses(To Employees)	23,915	0	13,985	37,900	23,000	0	13,000	36,000
213002 Incapacity, death benefits and funeral expenses	10,613	0	13,104	23,717	13,742	0	6,758	20,500
213003 Retrenchment costs	8,000	0	303	8,303	7,697	0	303	8,000
221001 Advertising and Public Relations	16,460	0	62,706	79,166	16,469	0	65,856	82,325
221002 Workshops and Seminars	19,900	0	60,542	80,442	30,775	0	79,000	109,775
221003 Staff Training	30,542	0	62,888	93,430	34,775	0	61,725	96,500
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	6,864	10,564	1,936	0	16,561	18,497
221006 Commissions and Related Charges	65,000	0	55,000	120,000	65,000	0	80,000	145,000
221007 Books, Periodicals and Newspapers	133,440	0	233,080	366,520	121,080	0	215,000	336,080
221008 Computer Supplies and IT Services	46,000	0	20,000	66,000	43,460	0	35,000	78,460
221009 Welfare and Entertainment	40,981	0	45,000	85,981	40,500	0	81,640	122,140
221010 Special Meals and Drinks	161,850	0	148,150	310,000	161,850	0	148,150	310,000
221011 Printing, Stationery, Photocopying and Binding	82,800	0	96,575	179,375	82,798	0	79,000	161,798
221012 Small Office Equipment	10,400	0	5,515	15,915	10,000	0	10,000	20,000
221014 Bank Charges and other Bank related costs	6,000	0	12,500	18,500	6,000	0	12,500	18,500
222001 Telecommunications	31,360	0	28,513	59,873	31,360	0	21,100	52,460
222002 Postage and Courier	6,810	0	5,143	11,953	6,200	0	2,580	8,780
222003 Information and Communications Technology	94,000	0	154,232	248,232	91,000	0	139,000	230,000
223001 Property Expenses	80,000	0	40,000	120,000	80,000	0	40,000	120,000
223002 Rates	1,000	0	4,000	5,000	1,000	0	5,000	6,000
223003 Rent - Produced Assets to private entities	40,000	0	29,000	69,000	40,000	0	60,000	100,000
223004 Guard and Security services	5,000	0	5,000	10,000	5,000	0	15,000	20,000
223005 Electricity	75,646	0	60,000	135,646	75,646	0	85,000	160,646
223006 Water	54,998	0	30,000	84,998	54,998	0	50,000	104,998
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	71,150	81,150	10,000	0	75,000	85,000
224002 General Supply of Goods and Services	117,373	0	150,730	268,103	129,927	0	135,760	265,687
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	20,000	0	140,000	160,000
227001 Travel Inland	71,496	0	257,682	329,178	81,496	0	249,600	331,096
227002 Travel Abroad	49,700	0	89,354	139,054	66,547	0	80,000	146,547
227004 Fuel, Lubricants and Oils	90,000	0	97,554	187,554	84,600	0	93,600	178,200
228001 Maintenance - Civil	41,000	0	40,000	81,000	38,500	0	43,900	82,400
228002 Maintenance - Vehicles	79,340	0	61,030	140,370	75,700	0	82,700	158,400
228003 Maintenance Machinery, Equipment and Furniture	40,000	0	41,336	81,336	33,664	0	47,036	80,700
282101 Donations	2,000	0	2,000	4,000	2,000	0	2,000	4,000
282103 Scholarships and related costs	370,080	0	480,000	850,080	369,590	0	650,895	1,020,485
<b><i>Grants, Transfers and Subsidies (Outputs Funded)</i></b>	<b>90,000</b>	<b>0</b>	<b>85,000</b>	<b>175,000</b>	<b>90,000</b>	<b>0</b>	<b>272,000</b>	<b>362,000</b>
262101 Contributions to International Organisations (Curren	30,000	0	40,000	70,000	30,000	0	40,000	70,000
264101 Contributions to Autonomous Inst.	60,000	0	45,000	105,000	60,000	0	232,000	292,000
<b><i>Investment (Capital Purchases)</i></b>	<b>4,028,769</b>	<b>0</b>	<b>310,000</b>	<b>4,338,769</b>	<b>3,988,769</b>	<b>0</b>	<b>340,000</b>	<b>4,328,769</b>
231001 Non-Residential Buildings	2,784,000	0		2,784,000	2,396,769	0		2,396,769
231004 Transport Equipment	80,000	0		80,000	150,000	0		150,000
231005 Machinery and Equipment	334,769	0	280,000	614,769	302,000	0	300,000	602,000
231006 Furniture and Fixtures	50,000	0		50,000	50,000	0	40,000	90,000
231007 Other Structures	0	0		0	300,000	0	0	300,000
281501 Environmental Impact Assessments for Capital Wor	100,000	0	30,000	130,000	0	0		0
281503 Engineering and Design Studies and Plans for Capita	400,000	0	0	400,000	600,000	0	0	600,000
281504 Monitoring, Supervision and Appraisal of Capital W	50,000	0		50,000	0	0		0
312206 Gross Tax	230,000	0		230,000	190,000	0	0	190,000
<b><i>Arrears</i></b>	<b>60,268</b>	<b>0</b>	<b>0</b>	<b>60,268</b>	<b>0</b>	<b>0</b>		<b>0</b>
321612 Water Arrears	60,268	0	0	60,268	0	0		0
<b>Grand Total Vote 137</b>	<b>14,772,457</b>	<b>0</b>	<b>6,152,000</b>	<b>20,924,457</b>	<b>14,984,082</b>	<b>0</b>	<b>7,023,000</b>	<b>22,007,082</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>14,482,189</i>	<i>0</i>	<i>0</i>	<i>14,482,189</i>	<i>14,794,082</i>	<i>0</i>	<i>0</i>	<i>14,794,082</i>



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

***Vote Function 0751 Delivery of Tertiary Education***

***Recurrent Budget Estimates***

**Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b><i>Output:075101 Teaching and Training</i></b>									
211101 General Staff Salaries	5,808,394	0	1,557,196	7,365,590	5,958,463	0	1,858,178	7,816,641	
211103 Allowances	0	127,706	178,000	305,706	0	20,569	280,858	301,427	
212101 Social Security Contributions (NSSF)	0	500,614	0	500,614	0	595,846	0	595,846	
213001 Medical Expenses(To Employees)	0	15,915	10,985	26,900	0	15,000	10,000	25,000	
213002 Incapacity, death benefits and funeral e	0	5,613	10,104	15,717	0	8,742	3,758	12,500	
213003 Retrenchment costs	0	4,000	303	4,303	0	3,697	303	4,000	
221001 Advertising and Public Relations	0	2,385	17,456	19,841	0	2,394	20,606	23,000	
221002 Workshops and Seminars	0	16,900	49,732	66,632	0	27,775	62,000	89,775	
221003 Staff Training	0	26,542	42,888	69,430	0	30,775	41,725	72,500	
221005 Hire of Venue (chairs, projector etc)	0	3,700	6,864	10,564	0	1,936	11,561	13,497	
221007 Books, Periodicals and Newspapers	0	128,440	228,080	356,520	0	116,080	210,000	326,080	
221008 Computer Supplies and IT Services	0	31,000	0	31,000	0	28,460	20,000	48,460	
221009 Welfare and Entertainment	0	25,981	0	25,981	0	25,500	41,640	67,140	
221011 Printing, Stationery, Photocopying and	0	57,800	66,575	124,375	0	57,799	49,000	106,799	
221012 Small Office Equipment	0	10,400	3,515	13,915	0	5,000	8,000	13,000	
222001 Telecommunications	0	16,360	20,513	36,873	0	16,360	13,100	29,460	
222002 Postage and Courier	0	2,810	3,143	5,953	0	2,200	580	2,780	
222003 Information and Communications Tech	0	14,000	39,242	53,242	0	11,000	27,000	38,000	
224002 General Supply of Goods and Services	0	85,446	115,730	201,176	0	98,000	83,760	181,760	
227001 Travel Inland	0	27,400	63,082	90,482	0	37,400	45,000	82,400	
227002 Travel Abroad	0	34,700	59,354	94,054	0	51,547	50,000	101,547	
227004 Fuel, Lubricants and Oils	0	55,000	42,554	97,554	0	49,600	38,600	88,200	
228001 Maintenance - Civil	0	5,000	0	5,000	0	2,500	3,900	6,400	
228002 Maintenance - Vehicles	0	53,640	31,030	84,670	0	50,000	42,700	92,700	
228003 Maintenance Machinery, Equipment an	0	25,000	31,336	56,336	0	18,664	37,036	55,700	
282103 Scholarships and related costs	0	92,090	40,000	132,090	0	91,600	97,695	189,295	
<b>Total Cost of Output 075101:</b>	<b>5,808,394</b>	<b>1,368,443</b>	<b>2,617,682</b>	<b>9,794,519</b>	<b>5,958,463</b>	<b>1,368,444</b>	<b>3,057,000</b>	<b>10,383,907</b>	
<b><i>Output:075102 Research, Consultancy and Publications</i></b>									
282103 Scholarships and related costs	0	75,000	215,000	290,000	0	75,000	250,000	325,000	
<b>Total Cost of Output 075102:</b>	<b>0</b>	<b>75,000</b>	<b>215,000</b>	<b>290,000</b>	<b>0</b>	<b>75,000</b>	<b>250,000</b>	<b>325,000</b>	
<b><i>Output:075103 Outreach</i></b>									
221001 Advertising and Public Relations	0	3,150	5,250	8,400	0	3,150	5,250	8,400	
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	19,000	29,000	48,000	0	19,000	60,000	79,000	
224002 General Supply of Goods and Services	0	0	0	0	0	0	12,000	12,000	
227001 Travel Inland	0	29,000	169,600	198,600	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	
<b>Total Cost of Output 075103:</b>	<b>0</b>	<b>83,000</b>	<b>291,000</b>	<b>374,000</b>	<b>0</b>	<b>83,000</b>	<b>334,000</b>	<b>417,000</b>	
<b><i>Output:075104 Students' Welfare</i></b>									
221009 Welfare and Entertainment	0	0	25,000	25,000	0	0	25,000	25,000	
221010 Special Meals and Drinks	0	140,000	108,000	248,000	0	140,000	108,000	248,000	
224002 General Supply of Goods and Services	0	14,010	20,000	34,010	0	14,010	20,000	34,010	
282103 Scholarships and related costs	0	202,990	225,000	427,990	0	202,990	268,000	470,990	
<b>Total Cost of Output 075104:</b>	<b>0</b>	<b>357,000</b>	<b>378,000</b>	<b>735,000</b>	<b>0</b>	<b>357,000</b>	<b>421,000</b>	<b>778,000</b>	
<b><i>Output:075105 Administration and Support Services</i></b>									
211101 General Staff Salaries	1,988,942	0	934,318	2,923,260	2,150,766	0	916,993	3,067,759	
211103 Allowances	0	106,359	488,250	594,609	0	96,359	291,007	387,366	
212101 Social Security Contributions (NSSF)	0	100,000	0	100,000	0	100,000	115,000	215,000	
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	



**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		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
213003 Retrenchment costs		0	4,000	0	4,000	0	4,000	0	4,000
221001 Advertising and Public Relations		0	10,925	40,000	50,925	0	10,925	40,000	50,925
221002 Workshops and Seminars		0	3,000	10,810	13,810	0	3,000	17,000	20,000
221003 Staff Training		0	4,000	20,000	24,000	0	4,000	20,000	24,000
221004 Recruitment Expenses		0	10,000	6,300	16,300	0	10,000	6,300	16,300
221005 Hire of Venue (chairs, projector etc)		0	0	0	0	0	0	5,000	5,000
221006 Commissions and Related Charges		0	65,000	55,000	120,000	0	65,000	80,000	145,000
221007 Books, Periodicals and Newspapers		0	5,000	5,000	10,000	0	5,000	5,000	10,000
221008 Computer Supplies and IT Services		0	15,000	20,000	35,000	0	15,000	15,000	30,000
221009 Welfare and Entertainment		0	15,000	20,000	35,000	0	15,000	15,000	30,000
221011 Printing, Stationery, Photocopying and		0	25,000	15,000	40,000	0	24,999	15,000	39,999
221012 Small Office Equipment		0	0	2,000	2,000	0	5,000	2,000	7,000
221014 Bank Charges and other Bank related c		0	6,000	12,500	18,500	0	6,000	12,500	18,500
222001 Telecommunications		0	15,000	6,000	21,000	0	15,000	6,000	21,000
222002 Postage and Courier		0	4,000	2,000	6,000	0	4,000	2,000	6,000
222003 Information and Communications Tech		0	80,000	114,990	194,990	0	80,000	112,000	192,000
223001 Property Expenses		0	80,000	40,000	120,000	0	80,000	40,000	120,000
223002 Rates		0	1,000	4,000	5,000	0	1,000	5,000	6,000
223003 Rent - Produced Assets to private entiti		0	21,000	0	21,000	0	21,000	0	21,000
223004 Guard and Security services		0	5,000	5,000	10,000	0	5,000	15,000	20,000
223005 Electricity		0	75,646	60,000	135,646	0	75,646	85,000	160,646
223006 Water		0	54,998	30,000	84,998	0	54,998	50,000	104,998
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	71,150	81,150	0	10,000	75,000	85,000
224002 General Supply of Goods and Services		0	17,917	15,000	32,917	0	17,917	20,000	37,917
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	20,000	140,000	160,000
227001 Travel Inland		0	15,096	25,000	40,096	0	15,096	35,000	50,096
227002 Travel Abroad		0	15,000	30,000	45,000	0	15,000	30,000	45,000
227004 Fuel, Lubricants and Oils		0	25,000	25,000	50,000	0	25,000	25,000	50,000
228001 Maintenance - Civil		0	36,000	40,000	76,000	0	36,000	40,000	76,000
228002 Maintenance - Vehicles		0	25,700	30,000	55,700	0	25,700	40,000	65,700
228003 Maintenance Machinery, Equipment an		0	15,000	10,000	25,000	0	15,000	10,000	25,000
282101 Donations		0	2,000	2,000	4,000	0	2,000	2,000	4,000
282103 Scholarships and related costs		0	0	0	0	0	0	35,200	35,200
<i>Total Cost of Output 075105:</i>		<i>1,988,942</i>	<i>912,642</i>	<i>2,255,318</i>	<i>5,156,902</i>	<i>2,150,766</i>	<i>912,640</i>	<i>2,349,000</i>	<i>5,412,407</i>
<b>Total Cost of Outputs Provided</b>		<b>7,797,336</b>	<b>2,796,085</b>	<b>5,757,000</b>	<b>16,350,421</b>	<b>8,109,229</b>	<b>2,796,084</b>	<b>6,411,000</b>	<b>17,316,314</b>
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:075151 Guild Services</b>									
264101 Contributions to Autonomous Inst.		0	60,000	45,000	105,000	0	60,000	232,000	292,000
<i>o/w Transfer to Guild &amp; Sports</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>60,000</i>	<i>152,000</i>	<i>212,000</i>
<i>o/w Transfer to IITFC &amp; IK</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
<i>Total Cost of Output 075151:</i>		<i>0</i>	<i>60,000</i>	<i>45,000</i>	<i>105,000</i>	<i>0</i>	<i>60,000</i>	<i>232,000</i>	<i>292,000</i>
<b>Output:075152 Subscriptions to Research and International Organisations</b>									
262101 Contributions to International Organisat		0	30,000	40,000	70,000	0	30,000	40,000	70,000
<i>o/w Subscriptions to International Organisations</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>26,800</i>	<i>6,700</i>	<i>33,500</i>
<i>o/w Subscriptions to Local Organisation &amp; Journals</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>3,200</i>	<i>33,300</i>	<i>36,500</i>
<i>Total Cost of Output 075152:</i>		<i>0</i>	<i>30,000</i>	<i>40,000</i>	<i>70,000</i>	<i>0</i>	<i>30,000</i>	<i>40,000</i>	<i>70,000</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>90,000</b>	<b>85,000</b>	<b>175,000</b>	<b>0</b>	<b>90,000</b>	<b>272,000</b>	<b>362,000</b>
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:075199 Arrears</b>									
321612 Water Arrears		0	60,268	0	60,268	0	0	0	0
<i>Total Cost of Output 075199:</i>		<i>0</i>	<i>60,268</i>	<i>0</i>	<i>60,268</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Total Cost of Arrears</b>		<b>0</b>	<b>60,268</b>	<b>0</b>	<b>60,268</b>	<b>0</b>	<b>0</b>		<b>0</b>



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

***Vote Function 0751 Delivery of Tertiary Education***

**Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Total Programme 01</b>	<b>7,797,336</b>	<b>2,946,353</b>	<b>5,842,000</b>	<b>16,585,689</b>	<b>8,109,229</b>	<b>2,886,084</b>	<b>6,683,000</b>	<b>17,678,314</b>
<i>Total Excluding Arrears and AIA</i>	<i>7,797,336</i>	<i>2,886,085</i>	<i>0</i>	<i>10,683,421</i>	<i>8,109,229</i>	<i>2,886,084</i>	<i>0</i>	<i>10,995,314</i>

***Development Budget Estimates***

**Project 0368 Development**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>

***Output:075172 Government Buildings and Administrative Infrastructure***

231001 Non-Residential Buildings	2,784,000	0	0	<b>2,784,000</b>	2,396,769	0	0	<b>2,396,769</b>
231007 Other Structures	0	0	0	<b>0</b>	300,000	0	0	<b>300,000</b>
281503 Engineering and Design Studies and PI	400,000	0	0	<b>400,000</b>	500,000	0	0	<b>500,000</b>
281504 Monitoring, Supervision and Appraisal	50,000	0	0	<b>50,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 075172:</b>	<b>3,234,000</b>	<b>0</b>	<b>0</b>	<b>3,234,000</b>	<b>3,196,769</b>	<b>0</b>	<b>0</b>	<b>3,196,769</b>

***Output:075173 Roads, Streets and Highways***

281501 Environmental Impact Assessments for	100,000	0	30,000	<b>130,000</b>	0	0	0	<b>0</b>
281503 Engineering and Design Studies and PI	0	0	0	<b>0</b>	100,000	0	0	<b>100,000</b>
<b>Total Cost of Output 075173:</b>	<b>100,000</b>	<b>0</b>	<b>30,000</b>	<b>130,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

***Output:075175 Purchase of Motor Vehicles and Other Transport Equipment***

231004 Transport Equipment	80,000	0	0	<b>80,000</b>	150,000	0	0	<b>150,000</b>
312206 Gross Tax	30,000	0	0	<b>30,000</b>	40,000	0	0	<b>40,000</b>
<b>Total Cost of Output 075175:</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>190,000</b>

***Output:075176 Purchase of Office and ICT Equipment, including Software***

231005 Machinery and Equipment	100,000	0	80,000	<b>180,000</b>	100,000	0	80,000	<b>180,000</b>
312206 Gross Tax	50,000	0	0	<b>50,000</b>	50,000	0	0	<b>50,000</b>
<b>Total Cost of Output 075176:</b>	<b>150,000</b>	<b>0</b>	<b>80,000</b>	<b>230,000</b>	<b>150,000</b>	<b>0</b>	<b>80,000</b>	<b>230,000</b>

***Output:075177 Purchase of Specialised Machinery & Equipment***

231005 Machinery and Equipment	234,769	0	200,000	<b>434,769</b>	202,000	0	220,000	<b>422,000</b>
312206 Gross Tax	150,000	0	0	<b>150,000</b>	100,000	0	0	<b>100,000</b>
<b>Total Cost of Output 075177:</b>	<b>384,769</b>	<b>0</b>	<b>200,000</b>	<b>584,769</b>	<b>302,000</b>	<b>0</b>	<b>220,000</b>	<b>522,000</b>

***Output:075178 Purchase of Office and Residential Furniture and Fittings***

231006 Furniture and Fixtures	50,000	0	0	<b>50,000</b>	50,000	0	40,000	<b>90,000</b>
<b>Total Cost of Output 075178:</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>40,000</b>	<b>90,000</b>

<b>Total Cost of Capital Purchases</b>	<b>4,028,769</b>	<b>0</b>	<b>310,000</b>	<b>4,338,769</b>	<b>3,988,769</b>	<b>0</b>	<b>340,000</b>	<b>4,328,769</b>
<b>Total Project 0368</b>	<b>4,028,769</b>	<b>0</b>	<b>310,000</b>	<b>4,338,769</b>	<b>3,988,769</b>	<b>0</b>	<b>340,000</b>	<b>4,328,769</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,798,769</i>	<i>0</i>	<i>0</i>	<i>3,798,769</i>	<i>3,798,769</i>	<i>0</i>	<i>0</i>	<i>3,798,769</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Total Vote Function 51</b>	<b>14,772,457</b>	<b>0</b>	<b>6,152,000</b>	<b>20,924,457</b>	<b>14,984,082</b>		<b>7,023,000</b>	<b>22,007,082</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>14,482,189</i>	<i>0</i>	<i>0</i>	<i>14,482,189</i>	<i>14,794,082</i>		<i>0</i>	<i>14,794,082</i>
<b>Grand Total Vote 137</b>	<b>14,772,457</b>	<b>0</b>	<b>6,152,000</b>	<b>20,924,457</b>	<b>14,984,082</b>		<b>7,023,000</b>	<b>22,007,082</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>14,482,189</i>	<i>0</i>	<i>0</i>	<i>14,482,189</i>	<i>14,794,082</i>		<i>0</i>	<i>14,794,082</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:138 Makerere University Business School

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration	3,287,682	2,357,253	32,190,977	37,835,912	3,419,189	2,357,253	36,846,308	42,622,750
Total Recurrent Budget Estimates for Vote Function:		3,287,682	2,357,253	32,190,977	37,835,912	3,419,189	2,357,253	36,846,308	42,622,750
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0896	Support to MUBS Infrastructural Dev't	2,800,000	0	2,905,278	5,705,278	2,800,000	0	6,239,749	9,039,749
Total Development Budget Estimates for Vote Function:		2,800,000	0	2,905,278	5,705,278	2,800,000	0	6,239,749	9,039,749
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0751		8,444,935	0	35,096,255	43,541,190	8,576,442	0	43,086,057	51,662,499
Total Excluding Taxes, Arrears and AIA		8,444,935	0	0	8,444,935	8,576,442	0	0	8,576,442
Total Vote 138		8,444,935	0	35,096,255	43,541,190	8,576,442	0	43,086,057	51,662,499
Total Excluding Taxes, Arrears and AIA		8,444,935	0	0	8,444,935	8,576,442	0	0	8,576,442



# Vote:138 Makerere University Business School

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>5,644,935</b>	<b>0</b>	<b>31,678,319</b>	<b>37,323,254</b>	<b>5,776,442</b>	<b>0</b>	<b>36,338,493</b>	<b>42,114,936</b>
211101 General Staff Salaries	3,287,682	0	17,328,320	<b>20,616,002</b>	3,419,189	0		<b>3,419,189</b>
211103 Allowances	0	0	3,492,981	<b>3,492,981</b>	0	0	21,725,060	<b>21,725,060</b>
212101 Social Security Contributions (NSSF)	329,000	0	1,925,369	<b>2,254,369</b>	341,919	0	2,679,740	<b>3,021,658</b>
213001 Medical Expenses(To Employees)	0	0	180,000	<b>180,000</b>	0	0		<b>0</b>
221001 Advertising and Public Relations	0	0	318,502	<b>318,502</b>	0	0	140,077	<b>140,077</b>
221002 Workshops and Seminars	0	0	554,657	<b>554,657</b>	0	0	605,730	<b>605,730</b>
221003 Staff Training	8,000	0	703,900	<b>711,900</b>	0	0	2,322,480	<b>2,322,480</b>
221006 Commissions and Related Charges	0	0	682,594	<b>682,594</b>	0	0	702,594	<b>702,594</b>
221007 Books, Periodicals and Newspapers	4,400	0	1,161,374	<b>1,165,774</b>	880	0	1,691,666	<b>1,692,546</b>
221009 Welfare and Entertainment	0	0	396,897	<b>396,897</b>	0	0	711,286	<b>711,286</b>
221010 Special Meals and Drinks	688,668	0	132,600	<b>821,268</b>	688,668	0	174,682	<b>863,350</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,015,969	<b>1,015,969</b>	0	0	359,279	<b>359,279</b>
221012 Small Office Equipment	0	0		<b>0</b>	0	0	736,931	<b>736,931</b>
221014 Bank Charges and other Bank related costs	10,000	0	8,000	<b>18,000</b>	2,000	0	23,000	<b>25,000</b>
222001 Telecommunications	5,000	0	520,744	<b>525,744</b>	5,000	0	572,031	<b>577,031</b>
223002 Rates	20,000	0	669,995	<b>689,995</b>	20,000	0	684,495	<b>704,495</b>
223005 Electricity	184,000	0	113,045	<b>297,045</b>	187,081	0	213,816	<b>400,897</b>
223006 Water	180,085	0	78,665	<b>258,750</b>	183,605	0	116,395	<b>300,000</b>
223007 Other Utilities- (fuel, gas, f	0	0	25,100	<b>25,100</b>	0	0	26,355	<b>26,355</b>
224002 General Supply of Goods and Services	0	0	306,604	<b>306,604</b>	0	0	522,974	<b>522,974</b>
225001 Consultancy Services- Short-term	0	0	162,000	<b>162,000</b>	0	0	160,100	<b>160,100</b>
226001 Insurances	0	0	180,000	<b>180,000</b>	0	0	300,000	<b>300,000</b>
227001 Travel Inland	0	0	189,581	<b>189,581</b>	0	0	209,060	<b>209,060</b>
227002 Travel Abroad	0	0	856,016	<b>856,016</b>	0	0	898,817	<b>898,817</b>
227004 Fuel, Lubricants and Oils	0	0	630,407	<b>630,407</b>	0	0	701,927	<b>701,927</b>
282101 Donations	0	0	45,000	<b>45,000</b>	0	0	60,000	<b>60,000</b>
282103 Scholarships and related costs	928,100	0		<b>928,100</b>	928,100	0		<b>928,100</b>
<b><i>Grants, Transfers and Subsidies (Outputs Funded)</i></b>	<b>0</b>	<b>0</b>	<b>512,658</b>	<b>512,658</b>	<b>0</b>	<b>0</b>	<b>507,815</b>	<b>507,815</b>
262101 Contributions to International Organisations (Curren	0	0	39,483	<b>39,483</b>	0	0	89,000	<b>89,000</b>
263104 Transfers to other gov't units(current)	0	0	473,175	<b>473,175</b>	0	0	418,815	<b>418,815</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>2,800,000</b>	<b>0</b>	<b>2,905,278</b>	<b>5,705,278</b>	<b>2,800,000</b>	<b>0</b>	<b>6,239,749</b>	<b>9,039,749</b>
231001 Non-Residential Buildings	2,800,000	0	975,513	<b>3,775,513</b>	2,800,000	0	3,932,400	<b>6,732,400</b>
231004 Transport Equipment	0	0	310,005	<b>310,005</b>	0	0	350,000	<b>350,000</b>
231005 Machinery and Equipment	0	0	977,947	<b>977,947</b>	0	0	1,083,749	<b>1,083,749</b>
231006 Furniture and Fixtures	0	0	431,212	<b>431,212</b>	0	0	733,600	<b>733,600</b>
311101 Land	0	0	210,600	<b>210,600</b>	0	0	140,000	<b>140,000</b>
<b>Grand Total Vote 138</b>	<b>8,444,935</b>	<b>0</b>	<b>35,096,255</b>	<b>43,541,190</b>	<b>8,576,442</b>	<b>0</b>	<b>43,086,057</b>	<b>51,662,499</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,444,935</i>	<i>0</i>	<i>0</i>	<i>8,444,935</i>	<i>8,576,442</i>	<i>0</i>	<i>0</i>	<i>8,576,442</i>



# Vote:138 Makerere University Business School

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

## *Vote Function 0751 Delivery of Tertiary Education*

### *Recurrent Budget Estimates*

#### **Programme 01 Administration**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b><i>Output:075101 Teaching and Training</i></b>									
211103 Allowances		0	0	2,184,600	<b>2,184,600</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations		0	0	178,425	<b>178,425</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars		0	0	554,657	<b>554,657</b>	0	0	605,730	<b>605,730</b>
221003 Staff Training		0	8,000	703,900	<b>711,900</b>	0	0	2,322,480	<b>2,322,480</b>
221007 Books, Periodicals and Newspapers		0	4,400	355,600	<b>360,000</b>	0	880	475,560	<b>476,440</b>
224002 General Supply of Goods and Services		0	0	0	<b>0</b>	0	0	216,370	<b>216,370</b>
<i>Total Cost of Output 075101:</i>		<b>0</b>	<b>12,400</b>	<b>3,977,182</b>	<b>3,989,582</b>	<b>0</b>	<b>880</b>	<b>3,620,140</b>	<b>3,621,020</b>
<b><i>Output:075102 Research, Consultancy and Publications</i></b>									
221007 Books, Periodicals and Newspapers		0	0	711,600	<b>711,600</b>	0	0	1,137,000	<b>1,137,000</b>
<i>Total Cost of Output 075102:</i>		<b>0</b>	<b>0</b>	<b>711,600</b>	<b>711,600</b>	<b>0</b>	<b>0</b>	<b>1,137,000</b>	<b>1,137,000</b>
<b><i>Output:075104 Students' Welfare</i></b>									
221010 Special Meals and Drinks		0	688,668	132,600	<b>821,268</b>	0	688,668	174,682	<b>863,350</b>
282103 Scholarships and related costs		0	928,100	0	<b>928,100</b>	0	928,100	0	<b>928,100</b>
<i>Total Cost of Output 075104:</i>		<b>0</b>	<b>1,616,768</b>	<b>132,600</b>	<b>1,749,368</b>	<b>0</b>	<b>1,616,768</b>	<b>174,682</b>	<b>1,791,450</b>
<b><i>Output:075105 Administration and Support Services</i></b>									
211101 General Staff Salaries		3,287,682	0	17,328,320	<b>20,616,002</b>	3,419,189	0	0	<b>3,419,189</b>
211103 Allowances		0	0	1,308,381	<b>1,308,381</b>	0	0	21,725,060	<b>21,725,060</b>
212101 Social Security Contributions (NSSF)		0	329,000	1,925,369	<b>2,254,369</b>	0	341,919	2,679,740	<b>3,021,658</b>
213001 Medical Expenses(To Employees)		0	0	180,000	<b>180,000</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations		0	0	140,077	<b>140,077</b>	0	0	140,077	<b>140,077</b>
221006 Commissions and Related Charges		0	0	682,594	<b>682,594</b>	0	0	702,594	<b>702,594</b>
221007 Books, Periodicals and Newspapers		0	0	94,174	<b>94,174</b>	0	0	79,106	<b>79,106</b>
221009 Welfare and Entertainment		0	0	396,897	<b>396,897</b>	0	0	711,286	<b>711,286</b>
221011 Printing, Stationery, Photocopying and		0	0	1,015,969	<b>1,015,969</b>	0	0	359,279	<b>359,279</b>
221012 Small Office Equipment		0	0	0	<b>0</b>	0	0	736,931	<b>736,931</b>
221014 Bank Charges and other Bank related c		0	10,000	8,000	<b>18,000</b>	0	2,000	23,000	<b>25,000</b>
222001 Telecommunications		0	5,000	520,744	<b>525,744</b>	0	5,000	572,031	<b>577,031</b>
223002 Rates		0	20,000	669,995	<b>689,995</b>	0	20,000	684,495	<b>704,495</b>
223005 Electricity		0	184,000	113,045	<b>297,045</b>	0	187,081	213,816	<b>400,897</b>
223006 Water		0	180,085	78,665	<b>258,750</b>	0	183,605	116,395	<b>300,000</b>
223007 Other Utilities- (fuel, gas, f		0	0	25,100	<b>25,100</b>	0	0	26,355	<b>26,355</b>
224002 General Supply of Goods and Services		0	0	306,604	<b>306,604</b>	0	0	306,604	<b>306,604</b>
225001 Consultancy Services- Short-term		0	0	162,000	<b>162,000</b>	0	0	160,100	<b>160,100</b>
226001 Insurances		0	0	180,000	<b>180,000</b>	0	0	300,000	<b>300,000</b>
227001 Travel Inland		0	0	189,581	<b>189,581</b>	0	0	209,060	<b>209,060</b>
227002 Travel Abroad		0	0	856,016	<b>856,016</b>	0	0	898,817	<b>898,817</b>
227004 Fuel, Lubricants and Oils		0	0	630,407	<b>630,407</b>	0	0	701,927	<b>701,927</b>
282101 Donations		0	0	45,000	<b>45,000</b>	0	0	60,000	<b>60,000</b>
<i>Total Cost of Output 075105:</i>		<b>3,287,682</b>	<b>728,085</b>	<b>26,856,937</b>	<b>30,872,704</b>	<b>3,419,189</b>	<b>739,605</b>	<b>31,406,672</b>	<b>35,565,466</b>
<b>Total Cost of Outputs Provided</b>		<b>3,287,682</b>	<b>2,357,253</b>	<b>31,678,319</b>	<b>37,323,254</b>	<b>3,419,189</b>	<b>2,357,253</b>	<b>36,338,493</b>	<b>42,114,936</b>
<b>Outputs Funded</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b><i>Output:075151 Guild Services</i></b>									
263104 Transfers to other gov't units(current)		0	0	473,175	<b>473,175</b>	0	0	418,815	<b>418,815</b>
<i>SKIDEP activities,students sports &amp; Guild activities</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>418,815</i>	<i>418,815</i>
<i>Total Cost of Output 075151:</i>		<b>0</b>	<b>0</b>	<b>473,175</b>	<b>473,175</b>	<b>0</b>	<b>0</b>	<b>418,815</b>	<b>418,815</b>
<b><i>Output:075152 Subscriptions to Research and International Organisations</i></b>									
262101 Contributions to International Organisat		0	0	39,483	<b>39,483</b>	0	0	89,000	<b>89,000</b>
<i>Subscriptions to research both local &amp; international</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>89,000</i>	<i>89,000</i>
<i>Total Cost of Output 075152:</i>		<b>0</b>	<b>0</b>	<b>39,483</b>	<b>39,483</b>	<b>0</b>	<b>0</b>	<b>89,000</b>	<b>89,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>0</b>	<b>512,658</b>	<b>512,658</b>	<b>0</b>	<b>0</b>	<b>507,815</b>	<b>507,815</b>
<b>Total Programme 01</b>		<b>3,287,682</b>	<b>2,357,253</b>	<b>32,190,977</b>	<b>37,835,912</b>	<b>3,419,189</b>	<b>2,357,253</b>	<b>36,846,308</b>	<b>42,622,750</b>
<i>Total Excluding Arrears and AIA</i>		<i>3,287,682</i>	<i>2,357,253</i>	<i>0</i>	<i>5,644,935</i>	<i>3,419,189</i>	<i>2,357,253</i>	<i>0</i>	<i>5,776,442</i>



# Vote:138 Makerere University Business School

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

## *Vote Function 0751 Delivery of Tertiary Education*

### *Development Budget Estimates*

#### **Project 0896 Support to MUBS Infrastructural Dev't**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:075171 Acquisition of Land by Government</i>								
311101 Land	0	0	210,600	<b>210,600</b>	0	0	140,000	<b>140,000</b>
<i>Total Cost of Output 075171:</i>	<i>0</i>	<i>0</i>	<i>210,600</i>	<i>210,600</i>	<i>0</i>	<i>0</i>	<i>140,000</i>	<i>140,000</i>
<i>Output:075172 Government Buildings and Administrative Infrastructure</i>								
231001 Non-Residential Buildings	2,800,000	0	975,513	<b>3,775,513</b>	2,800,000	0	3,932,400	<b>6,732,400</b>
<i>Total Cost of Output 075172:</i>	<i>2,800,000</i>	<i>0</i>	<i>975,513</i>	<i>3,775,513</i>	<i>2,800,000</i>	<i>0</i>	<i>3,932,400</i>	<i>6,732,400</i>
<i>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport Equipment	0	0	310,005	<b>310,005</b>	0	0	350,000	<b>350,000</b>
<i>Total Cost of Output 075175:</i>	<i>0</i>	<i>0</i>	<i>310,005</i>	<i>310,005</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>350,000</i>
<i>Output:075176 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	0	0	797,557	<b>797,557</b>	0	0	903,359	<b>903,359</b>
<i>Total Cost of Output 075176:</i>	<i>0</i>	<i>0</i>	<i>797,557</i>	<i>797,557</i>	<i>0</i>	<i>0</i>	<i>903,359</i>	<i>903,359</i>
<i>Output:075177 Purchase of Specialised Machinery &amp; Equipment</i>								
231005 Machinery and Equipment	0	0	180,390	<b>180,390</b>	0	0	180,390	<b>180,390</b>
<i>Total Cost of Output 075177:</i>	<i>0</i>	<i>0</i>	<i>180,390</i>	<i>180,390</i>	<i>0</i>	<i>0</i>	<i>180,390</i>	<i>180,390</i>
<i>Output:075178 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	0	0	431,212	<b>431,212</b>	0	0	733,600	<b>733,600</b>
<i>Total Cost of Output 075178:</i>	<i>0</i>	<i>0</i>	<i>431,212</i>	<i>431,212</i>	<i>0</i>	<i>0</i>	<i>733,600</i>	<i>733,600</i>
<b>Total Cost of Capital Purchases</b>	<b>2,800,000</b>	<b>0</b>	<b>2,905,278</b>	<b>5,705,278</b>	<b>2,800,000</b>	<b>0</b>	<b>6,239,749</b>	<b>9,039,749</b>
<b>Total Project 0896</b>	<b>2,800,000</b>	<b>0</b>	<b>2,905,278</b>	<b>5,705,278</b>	<b>2,800,000</b>	<b>0</b>	<b>6,239,749</b>	<b>9,039,749</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,800,000</i>	<i>0</i>	<i>0</i>	<i>2,800,000</i>	<i>2,800,000</i>	<i>0</i>	<i>0</i>	<i>2,800,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 51</b>	<b>8,444,935</b>	<b>0</b>	<b>35,096,255</b>	<b>43,541,190</b>	<b>8,576,442</b>		<b>43,086,057</b>	<b>51,662,499</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,444,935</i>	<i>0</i>	<i>0</i>	<i>8,444,935</i>	<i>8,576,442</i>		<i>0</i>	<i>8,576,442</i>
<b>Grand Total Vote 138</b>	<b>8,444,935</b>	<b>0</b>	<b>35,096,255</b>	<b>43,541,190</b>	<b>8,576,442</b>		<b>43,086,057</b>	<b>51,662,499</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,444,935</i>	<i>0</i>	<i>0</i>	<i>8,444,935</i>	<i>8,576,442</i>		<i>0</i>	<i>8,576,442</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:139 Kyambogo University

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarter	14,458,331	6,735,417	38,124,685	59,318,433	15,036,665	6,659,892	39,092,644	60,789,201
Total Recurrent Budget Estimates for Vote Function:		14,458,331	6,735,417	38,124,685	59,318,433	15,036,665	6,659,892	39,092,644	60,789,201
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0369	Development of Kyambogo University	422,850	0	15,549,893	15,972,743	422,845	0	6,131,469	6,554,314
Total Development Budget Estimates for Vote Function:		422,850	0	15,549,893	15,972,743	422,845	0	6,131,469	6,554,314
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0751		21,616,599	0	53,674,578	75,291,176	22,119,402	0	45,224,113	67,343,515
Total Excluding Taxes, Arrears and AIA		21,341,074	0	0	21,341,074	21,919,402	0	0	21,919,402
Total Vote 139		21,616,599	0	53,674,578	75,291,176	22,119,402	0	45,224,113	67,343,515
Total Excluding Taxes, Arrears and AIA		21,341,074	0	0	21,341,074	21,919,402	0	0	21,919,402



# Vote:139 Kyambogo University

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>20,442,064</b>	<b>0</b>	<b>34,243,458</b>	<b>54,685,521</b>	<b>21,129,052</b>	<b>0</b>	<b>35,084,842</b>	<b>56,213,894</b>
211101 General Staff Salaries	14,458,331	0		<b>14,458,331</b>	15,036,665	0	7,268,532	<b>22,305,197</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		<b>0</b>	0	0	300,000	<b>300,000</b>
211103 Allowances	757,560	0	20,991,898	<b>21,749,458</b>	1,036,906	0	13,096,238	<b>14,133,144</b>
212101 Social Security Contributions (NSSF)	1,329,770	0	640,489	<b>1,970,259</b>	1,503,833	0	1,407,070	<b>2,910,903</b>
212102 Pension for General Civil Service	57,000	0	10,000	<b>67,000</b>	0	0		<b>0</b>
213001 Medical Expenses(To Employees)	40,000	0	202,400	<b>242,400</b>	41,000	0	311,500	<b>352,500</b>
213002 Incapacity, death benefits and funeral expenses	60,000	0	153,855	<b>213,855</b>	60,000	0	60,000	<b>120,000</b>
213004 Gratuity Payments	0	0	500,000	<b>500,000</b>	57,000	0	710,000	<b>767,000</b>
221001 Advertising and Public Relations	35,000	0	248,237	<b>283,237</b>	35,000	0	263,237	<b>298,237</b>
221002 Workshops and Seminars	15,000	0	579,859	<b>594,859</b>	12,000	0	479,606	<b>491,606</b>
221003 Staff Training	200,000	0	339,285	<b>539,285</b>	200,000	0	653,000	<b>853,000</b>
221004 Recruitment Expenses	35,000	0	158,807	<b>193,807</b>	35,000	0	85,000	<b>120,000</b>
221005 Hire of Venue (chairs, projector etc)	0	0	185,744	<b>185,744</b>	15,000	0	23,600	<b>38,600</b>
221006 Commissions and Related Charges	35,010	0	602,059	<b>637,069</b>	35,010	0	508,059	<b>543,069</b>
221007 Books, Periodicals and Newspapers	70,000	0	579,025	<b>649,025</b>	56,000	0	700,268	<b>756,268</b>
221008 Computer Supplies and IT Services	63,520	0	466,342	<b>529,862</b>	63,520	0	406,908	<b>470,428</b>
221009 Welfare and Entertainment	66,372	0	525,392	<b>591,764</b>	66,372	0	285,392	<b>351,764</b>
221010 Special Meals and Drinks	34,000	0	1,500	<b>35,500</b>	34,000	0	36,500	<b>70,500</b>
221011 Printing, Stationery, Photocopying and Binding	80,000	0	606,699	<b>686,699</b>	72,000	0	484,699	<b>556,699</b>
221012 Small Office Equipment	5,000	0	185,198	<b>190,198</b>	5,000	0	175,198	<b>180,198</b>
221014 Bank Charges and other Bank related costs	9,800	0	53,982	<b>63,782</b>	9,800	0	48,590	<b>58,390</b>
221015 Financial and related costs (e.g. Shortages, pilfrages	6,900	0	4,500	<b>11,400</b>	0	0		<b>0</b>
221016 IFMS Recurrent Costs	0	0	40,200	<b>40,200</b>	0	0	80,000	<b>80,000</b>
222001 Telecommunications	68,000	0	204,131	<b>272,131</b>	44,000	0	253,790	<b>297,790</b>
222002 Postage and Courier	8,000	0	4,433	<b>12,433</b>	6,000	0	3,900	<b>9,900</b>
223001 Property Expenses	7,000	0	8,700	<b>15,700</b>	7,000	0	85,000	<b>92,000</b>
223002 Rates	10,000	0	254	<b>10,254</b>	25,000	0	0	<b>25,000</b>
223004 Guard and Security services	20,000	0	576,000	<b>596,000</b>	20,000	0	456,000	<b>476,000</b>
223005 Electricity	767,870	0	120,428	<b>888,298</b>	746,409	0	259,191	<b>1,005,600</b>
223006 Water	226,160	0	300,000	<b>526,160</b>	226,160	0	653,840	<b>880,000</b>
223007 Other Utilities- (fuel, gas, f	34,000	0	10,000	<b>44,000</b>	44,000	0	190,460	<b>234,460</b>
224001 Medical and Agricultural supplies	84,360	0	170,988	<b>255,348</b>	84,360	0	165,988	<b>250,348</b>
224002 General Supply of Goods and Services	1,418,870	0	3,631,319	<b>5,050,190</b>	1,115,027	0	3,189,932	<b>4,304,959</b>
225001 Consultancy Services- Short-term	0	0		<b>0</b>	0	0	80,000	<b>80,000</b>
226001 Insurances	20,000	0	66,900	<b>86,900</b>	20,000	0	43,500	<b>63,500</b>
227001 Travel Inland	47,000	0	297,604	<b>344,604</b>	47,000	0	200,604	<b>247,604</b>
227002 Travel Abroad	25,500	0	256,971	<b>282,471</b>	22,950	0	325,021	<b>347,971</b>
227003 Carriage, Haulage, Freight and Transport Hire	20,000	0	16,000	<b>36,000</b>	10,000	0	1,000	<b>11,000</b>
227004 Fuel, Lubricants and Oils	95,000	0	546,520	<b>641,520</b>	115,000	0	653,144	<b>768,144</b>
228001 Maintenance - Civil	54,000	0	244,010	<b>298,010</b>	54,000	0	478,913	<b>532,913</b>
228002 Maintenance - Vehicles	88,000	0	59,600	<b>147,600</b>	68,000	0	55,300	<b>123,300</b>
228003 Maintenance Machinery, Equipment and Furniture	40,000	0	162,666	<b>202,666</b>	50,000	0	261,353	<b>311,353</b>
228004 Maintenance Other	0	0	234,903	<b>234,903</b>	0	0		<b>0</b>
282103 Scholarships and related costs	50,040	0	256,560	<b>306,600</b>	50,040	0	344,509	<b>394,549</b>
<b><i>Grants, Transfers and Subsidies (Outputs Funded)</i></b>	<b>676,160</b>	<b>0</b>	<b>3,881,227</b>	<b>4,557,387</b>	<b>567,505</b>	<b>0</b>	<b>4,007,802</b>	<b>4,575,307</b>
262101 Contributions to International Organisations (Curren	10,000	0	19,000	<b>29,000</b>	20,000	0	160,000	<b>180,000</b>
263106 Other Current grants(current)	666,160	0	3,862,227	<b>4,528,387</b>	547,505	0	3,847,802	<b>4,395,307</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>422,850</b>	<b>0</b>	<b>15,549,893</b>	<b>15,972,743</b>	<b>422,845</b>	<b>0</b>	<b>6,131,469</b>	<b>6,554,314</b>
231001 Non-Residential Buildings	162,850	0	7,038,150	<b>7,201,000</b>	162,845	0	2,370,000	<b>2,532,845</b>
231002 Residential Buildings	0	0	450,000	<b>450,000</b>	0	0	170,640	<b>170,640</b>
231003 Roads and Bridges	0	0	600,000	<b>600,000</b>	0	0	1,000,000	<b>1,000,000</b>
231004 Transport Equipment	60,000	0	570,000	<b>630,000</b>	0	0		<b>0</b>
231005 Machinery and Equipment	0	0	841,000	<b>841,000</b>	60,000	0	1,135,147	<b>1,195,147</b>
231006 Furniture and Fixtures	0	0	346,000	<b>346,000</b>	0	0	316,627	<b>316,627</b>
231007 Other Structures	0	0		<b>0</b>	0	0	1,139,055	<b>1,139,055</b>
281503 Engineering and Design Studies and Plans for Capita	0	0	5,704,743	<b>5,704,743</b>	0	0		<b>0</b>
312206 Gross Tax	200,000	0		<b>200,000</b>	200,000	0	0	<b>200,000</b>
<b><i>Arrears</i></b>	<b>75,525</b>	<b>0</b>	<b>0</b>	<b>75,525</b>	<b>0</b>	<b>0</b>		<b>0</b>
321612 Water Arrears	75,525	0	0	<b>75,525</b>	0	0		<b>0</b>



# Vote:139 Kyambogo University

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Grand Total Vote 139</b>	<b>21,616,599</b>	<b>0</b>	<b>53,674,578</b>	<b>75,291,176</b>	<b>22,119,402</b>	<b>0</b>	<b>45,224,113</b>	<b>67,343,515</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>21,341,074</i>	<i>0</i>	<i>0</i>	<i>21,341,074</i>	<i>21,919,402</i>	<i>0</i>	<i>0</i>	<i>21,919,402</i>



# Vote:139 Kyambogo University

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

## *Vote Function 0751 Delivery of Tertiary Education*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarter**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b><i>Output:075101 Teaching and Traini</i></b>									
211101 General Staff Salaries		4,915,833	0	0	<b>4,915,833</b>	5,112,466	0	0	<b>5,112,466</b>
211103 Allowances		0	688,673	15,273,289	<b>15,961,962</b>	0	668,673	7,462,702	<b>8,131,376</b>
212101 Social Security Contributions (NSSF)		0	432,202	260,073	<b>692,274</b>	0	88,867	746,270	<b>835,138</b>
221002 Workshops and Seminars		0	0	0	<b>0</b>	0	8,400	335,725	<b>344,125</b>
221003 Staff Training		0	200,000	339,285	<b>539,285</b>	0	200,000	653,000	<b>853,000</b>
221007 Books, Periodicals and Newspapers		0	70,000	579,025	<b>649,025</b>	0	56,000	700,268	<b>756,268</b>
224002 General Supply of Goods and Services		0	169,797	332,321	<b>502,118</b>	0	129,797	776,414	<b>906,211</b>
<b>Total Cost of Output 075101:</b>		<b>4,915,833</b>	<b>1,560,672</b>	<b>16,783,992</b>	<b>23,260,497</b>	<b>5,112,466</b>	<b>1,151,738</b>	<b>10,674,379</b>	<b>16,938,582</b>
<b><i>Output:075102 Research, consultancy and publications</i></b>									
282103 Scholarships and related costs		0	50,040	256,560	<b>306,600</b>	0	50,040	344,509	<b>394,549</b>
<b>Total Cost of Output 075102:</b>		<b>0</b>	<b>50,040</b>	<b>256,560</b>	<b>306,600</b>	<b>0</b>	<b>50,040</b>	<b>344,509</b>	<b>394,549</b>
<b><i>Output:075103 Outreach</i></b>									
224001 Medical and Agricultural supplies		0	84,360	170,988	<b>255,348</b>	0	84,360	165,988	<b>250,348</b>
<b>Total Cost of Output 075103:</b>		<b>0</b>	<b>84,360</b>	<b>170,988</b>	<b>255,348</b>	<b>0</b>	<b>84,360</b>	<b>165,988</b>	<b>250,348</b>
<b><i>Output:075104 Students' Welfare</i></b>									
221005 Hire of Venue (chairs, projector etc)		0	0	0	<b>0</b>	0	15,000	23,600	<b>38,600</b>
224002 General Supply of Goods and Services		0	920,040	2,070,183	<b>2,990,223</b>	0	939,597	1,772,005	<b>2,711,602</b>
<b>Total Cost of Output 075104:</b>		<b>0</b>	<b>920,040</b>	<b>2,070,183</b>	<b>2,990,223</b>	<b>0</b>	<b>954,597</b>	<b>1,795,605</b>	<b>2,750,202</b>
<b><i>Output:075105 Administration and Support Services</i></b>									
211101 General Staff Salaries		9,542,499	0	0	<b>9,542,499</b>	9,924,199	0	7,268,532	<b>17,192,731</b>
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	<b>0</b>	0	0	300,000	<b>300,000</b>
211103 Allowances		0	68,887	5,718,609	<b>5,787,495</b>	0	368,233	5,633,536	<b>6,001,769</b>
212101 Social Security Contributions (NSSF)		0	897,568	380,416	<b>1,277,984</b>	0	1,414,966	660,800	<b>2,075,766</b>
212102 Pension for General Civil Service		0	57,000	10,000	<b>67,000</b>	0	0	0	<b>0</b>
213001 Medical Expenses(To Employees)		0	40,000	202,400	<b>242,400</b>	0	41,000	311,500	<b>352,500</b>
213002 Incapacity, death benefits and funeral e		0	60,000	153,855	<b>213,855</b>	0	60,000	60,000	<b>120,000</b>
213004 Gratuity Payments		0	0	500,000	<b>500,000</b>	0	57,000	710,000	<b>767,000</b>
221001 Advertising and Public Relations		0	35,000	248,237	<b>283,237</b>	0	35,000	263,237	<b>298,237</b>
221002 Workshops and Seminars		0	15,000	579,859	<b>594,859</b>	0	3,600	143,882	<b>147,482</b>
221004 Recruitment Expenses		0	35,000	158,807	<b>193,807</b>	0	35,000	85,000	<b>120,000</b>
221005 Hire of Venue (chairs, projector etc)		0	0	185,744	<b>185,744</b>	0	0	0	<b>0</b>
221006 Commissions and Related Charges		0	35,010	602,059	<b>637,069</b>	0	35,010	508,059	<b>543,069</b>
221008 Computer Supplies and IT Services		0	63,520	466,342	<b>529,862</b>	0	63,520	406,908	<b>470,428</b>
221009 Welfare and Entertainment		0	66,372	525,392	<b>591,764</b>	0	66,372	285,392	<b>351,764</b>
221010 Special Meals and Drinks		0	34,000	1,500	<b>35,500</b>	0	34,000	36,500	<b>70,500</b>
221011 Printing, Stationery, Photocopying and		0	80,000	606,699	<b>686,699</b>	0	72,000	484,699	<b>556,699</b>
221012 Small Office Equipment		0	5,000	185,198	<b>190,198</b>	0	5,000	175,198	<b>180,198</b>
221014 Bank Charges and other Bank related c		0	9,800	53,982	<b>63,782</b>	0	9,800	48,590	<b>58,390</b>
221015 Financial and related costs (e.g. Shortag		0	6,900	4,500	<b>11,400</b>	0	0	0	<b>0</b>
221016 IFMS Recurrent Costs		0	0	40,200	<b>40,200</b>	0	0	80,000	<b>80,000</b>
222001 Telecommunications		0	68,000	204,131	<b>272,131</b>	0	44,000	253,790	<b>297,790</b>
222002 Postage and Courier		0	8,000	4,433	<b>12,433</b>	0	6,000	3,900	<b>9,900</b>
223001 Property Expenses		0	7,000	8,700	<b>15,700</b>	0	7,000	85,000	<b>92,000</b>
223002 Rates		0	10,000	254	<b>10,254</b>	0	25,000	0	<b>25,000</b>
223004 Guard and Security services		0	20,000	576,000	<b>596,000</b>	0	20,000	456,000	<b>476,000</b>
223005 Electricity		0	767,870	120,428	<b>888,298</b>	0	746,409	259,191	<b>1,005,600</b>
223006 Water		0	226,160	300,000	<b>526,160</b>	0	226,160	653,840	<b>880,000</b>
223007 Other Utilities- (fuel, gas, f		0	34,000	10,000	<b>44,000</b>	0	44,000	190,460	<b>234,460</b>
224002 General Supply of Goods and Services		0	329,033	1,228,815	<b>1,557,848</b>	0	45,633	641,513	<b>687,146</b>
225001 Consultancy Services- Short-term		0	0	0	<b>0</b>	0	0	80,000	<b>80,000</b>
226001 Insurances		0	20,000	66,900	<b>86,900</b>	0	20,000	43,500	<b>63,500</b>
227001 Travel Inland		0	47,000	297,604	<b>344,604</b>	0	47,000	200,604	<b>247,604</b>



# Vote:139 Kyambogo University

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

## *Vote Function 0751 Delivery of Tertiary Education*

### **Programme 01 Headquarter**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
227002 Travel Abroad		0	25,500	256,971	<b>282,471</b>	0	22,950	325,021	<b>347,971</b>
227003 Carriage, Haulage, Freight and Transpo		0	20,000	16,000	<b>36,000</b>	0	10,000	1,000	<b>11,000</b>
227004 Fuel, Lubricants and Oils		0	95,000	546,520	<b>641,520</b>	0	115,000	653,144	<b>768,144</b>
228001 Maintenance - Civil		0	54,000	244,010	<b>298,010</b>	0	54,000	478,913	<b>532,913</b>
228002 Maintenance - Vehicles		0	88,000	59,600	<b>147,600</b>	0	68,000	55,300	<b>123,300</b>
228003 Maintenance Machinery, Equipment an		0	40,000	162,666	<b>202,666</b>	0	50,000	261,353	<b>311,353</b>
228004 Maintenance Other		0	0	234,903	<b>234,903</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 075105:</i>		<i>9,542,499</i>	<i>3,368,620</i>	<i>14,961,735</i>	<i>27,872,853</i>	<i>9,924,199</i>	<i>3,851,653</i>	<i>22,104,362</i>	<i>35,880,214</i>
<b>Total Cost of Outputs Provided</b>		<b>14,458,331</b>	<b>5,983,732</b>	<b>34,243,458</b>	<b>54,685,521</b>	<b>15,036,665</b>	<b>6,092,388</b>	<b>35,084,842</b>	<b>56,213,894</b>
<b>Outputs Funded</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:075151 Guild services</i>									
262101 Contributions to International Organisat		0	10,000	19,000	<b>29,000</b>	0	20,000	160,000	<b>180,000</b>
o/w church,mosque,subsription to organisations		0	0		<b>0</b>	0	20,000	160,000	<b>180,000</b>
263106 Other Current grants(current)		0	666,160	3,862,227	<b>4,528,387</b>	0	547,505	3,847,802	<b>4,395,307</b>
o/w KYU,NTC,PTC,DEPE centre		0	0		<b>0</b>		547,505	3,847,802	<b>4,395,307</b>
o/w		0	0		<b>0</b>	0			<b>0</b>
<i>Total Cost of Output 075151:</i>		<i>0</i>	<i>676,160</i>	<i>3,881,227</i>	<i>4,557,387</i>	<i>0</i>	<i>567,505</i>	<i>4,007,802</i>	<i>4,575,307</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>676,160</b>	<b>3,881,227</b>	<b>4,557,387</b>	<b>0</b>	<b>567,505</b>	<b>4,007,802</b>	<b>4,575,307</b>
<b>Arrears</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:075199 Arrears</i>									
321612 Water Arrears		0	75,525	0	<b>75,525</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 075199:</i>		<i>0</i>	<i>75,525</i>	<i>0</i>	<i>75,525</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Total Cost of Arrears</b>		<b>0</b>	<b>75,525</b>	<b>0</b>	<b>75,525</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Programme 01</b>		<b>14,458,331</b>	<b>6,735,417</b>	<b>38,124,685</b>	<b>59,318,433</b>	<b>15,036,665</b>	<b>6,659,892</b>	<b>39,092,644</b>	<b>60,789,201</b>
<i>Total Excluding Arrears and AIA</i>		<i>14,458,331</i>	<i>6,659,892</i>	<i>0</i>	<i>21,118,224</i>	<i>15,036,665</i>	<i>6,659,892</i>	<i>0</i>	<i>21,696,557</i>

## *Development Budget Estimates*

### **Project 0369 Development of Kyambogo University**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:075172 Government Buildings and Administrative Infrastructure</i>									
231001 Non-Residential Buildings		162,850	0	7,038,150	<b>7,201,000</b>	162,845	0	2,370,000	<b>2,532,845</b>
231002 Residential Buildings		0	0	450,000	<b>450,000</b>	0	0	170,640	<b>170,640</b>
<i>Total Cost of Output 075172:</i>		<i>162,850</i>	<i>0</i>	<i>7,488,150</i>	<i>7,651,000</i>	<i>162,845</i>	<i>0</i>	<i>2,540,640</i>	<i>2,703,485</i>
<i>Output:075173 Roads, Streets and Highways</i>									
231003 Roads and Bridges		0	0	600,000	<b>600,000</b>	0	0	1,000,000	<b>1,000,000</b>
<i>Total Cost of Output 075173:</i>		<i>0</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
<i>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</i>									
231004 Transport Equipment		60,000	0	570,000	<b>630,000</b>	0	0	0	<b>0</b>
312206 Gross Tax		200,000	0	0	<b>200,000</b>	200,000	0	0	<b>200,000</b>
<i>Total Cost of Output 075175:</i>		<i>260,000</i>	<i>0</i>	<i>570,000</i>	<i>830,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Output:075176 Purchase of Office and ICT Equipment, including Software</i>									
231005 Machinery and Equipment		0	0	0	<b>0</b>	0	0	1,040,447	<b>1,040,447</b>
<i>Total Cost of Output 075176:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,040,447</i>	<i>1,040,447</i>
<i>Output:075177 Purchase of Specialised Machinery &amp; Equipment</i>									
231005 Machinery and Equipment		0	0	841,000	<b>841,000</b>	60,000	0	94,700	<b>154,700</b>
<i>Total Cost of Output 075177:</i>		<i>0</i>	<i>0</i>	<i>841,000</i>	<i>841,000</i>	<i>60,000</i>	<i>0</i>	<i>94,700</i>	<i>154,700</i>
<i>Output:075178 Purchase of Office and Residential Furniture and Fittings</i>									
231006 Furniture and Fixtures		0	0	346,000	<b>346,000</b>	0	0	316,627	<b>316,627</b>
<i>Total Cost of Output 075178:</i>		<i>0</i>	<i>0</i>	<i>346,000</i>	<i>346,000</i>	<i>0</i>	<i>0</i>	<i>316,627</i>	<i>316,627</i>
<i>Output:075179 Acquisition of Other Capital Assets</i>									
231007 Other Structures		0	0	0	<b>0</b>	0	0	1,139,055	<b>1,139,055</b>
281503 Engineering and Design Studies and Pl		0	0	5,704,743	<b>5,704,743</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 075179:</i>		<i>0</i>	<i>0</i>	<i>5,704,743</i>	<i>5,704,743</i>	<i>0</i>	<i>0</i>	<i>1,139,055</i>	<i>1,139,055</i>
<b>Total Cost of Capital Purchases</b>		<b>422,850</b>	<b>0</b>	<b>13,849,893</b>	<b>15,972,743</b>	<b>422,845</b>	<b>0</b>	<b>6,131,469</b>	<b>6,554,314</b>



# Vote:139 Kyambogo University

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

## *Vote Function 0751 Delivery of Tertiary Education*

### **Project 0369 Development of Kyambogo University**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Total Project 0369</b>	<b>422,850</b>	<b>0</b>	<b>15,549,893</b>	<b>15,972,743</b>	<b>422,845</b>	<b>0</b>	<b>6,131,469</b>	<b>6,554,314</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>222,850</i>	<i>0</i>	<i>0</i>	<i>222,850</i>	<i>222,845</i>	<i>0</i>	<i>0</i>	<i>222,845</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 51</b>	<b>21,616,599</b>	<b>0</b>	<b>53,674,578</b>	<b>75,291,176</b>	<b>22,119,402</b>		<b>45,224,113</b>	<b>67,343,515</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>21,341,074</i>	<i>0</i>	<i>0</i>	<i>21,341,074</i>	<i>21,919,402</i>		<i>0</i>	<i>21,919,402</i>
<b>Grand Total Vote 139</b>	<b>21,616,599</b>	<b>0</b>	<b>53,674,578</b>	<b>75,291,176</b>	<b>22,119,402</b>		<b>45,224,113</b>	<b>67,343,515</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>21,341,074</i>	<i>0</i>	<i>0</i>	<i>21,341,074</i>	<i>21,919,402</i>		<i>0</i>	<i>21,919,402</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:140 Uganda Management Institute

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration	225,308	198,540	12,245,677	12,669,525	225,308	198,540	13,500,100	13,923,947
Total Recurrent Budget Estimates for Vote Function:		225,308	198,540	12,245,677	12,669,525	225,308	198,540	13,500,100	13,923,947
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1106	Support to UMI infrastructure Development	1,500,000	0	717,530	2,217,530	1,500,000	0	2,635,900	4,135,900
Total Development Budget Estimates for Vote Function:		1,500,000	0	717,530	2,217,530	1,500,000	0	2,635,900	4,135,900
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0751		1,923,847	0	12,963,207	14,887,055	1,923,847	0	16,136,000	18,059,847
Total Excluding Taxes, Arrears and AIA		1,923,847	0	0	1,923,847	1,923,847	0	0	1,923,847
Total Vote 140		1,923,847	0	12,963,207	14,887,055	1,923,847	0	16,136,000	18,059,847
Total Excluding Taxes, Arrears and AIA		1,923,847	0	0	1,923,847	1,923,847	0	0	1,923,847



# Vote:140 Uganda Management Institute

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>423,847</b>	<b>0</b>	<b>12,245,677</b>	<b>12,669,525</b>	<b>423,847</b>	<b>0</b>	<b>14,362,283</b>	<b>14,786,131</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	225,308	0	2,791,487	<b>3,016,795</b>	225,308	0	2,704,928	<b>2,930,236</b>
211103 Allowances	0	0	4,896,144	<b>4,896,144</b>	0	0	4,145,040	<b>4,145,040</b>
212101 Social Security Contributions (NSSF)	0	0		<b>0</b>	0	0	22,527	<b>22,527</b>
213001 Medical Expenses(To Employees)	0	0	20,000	<b>20,000</b>	0	0	100,000	<b>100,000</b>
213002 Incapacity, death benefits and funeral expenses	0	0		<b>0</b>	0	0	15,000	<b>15,000</b>
213003 Retrenchment costs	0	0	46,500	<b>46,500</b>	0	0		<b>0</b>
221001 Advertising and Public Relations	0	0	282,157	<b>282,157</b>	0	0	517,322	<b>517,322</b>
221002 Workshops and Seminars	0	0		<b>0</b>	0	0	284,344	<b>284,344</b>
221003 Staff Training	0	0	310,019	<b>310,019</b>	0	0	659,600	<b>659,600</b>
221004 Recruitment Expenses	0	0	36,000	<b>36,000</b>	0	0		<b>0</b>
221005 Hire of Venue (chairs, projector etc)	0	0		<b>0</b>	0	0	61,200	<b>61,200</b>
221007 Books, Periodicals and Newspapers	5,291	0	369,614	<b>374,905</b>	5,291	0	349,130	<b>354,421</b>
221008 Computer Supplies and IT Services	5,997	0	83,828	<b>89,825</b>	5,997	0	410,231	<b>416,228</b>
221009 Welfare and Entertainment	600	0	189,127	<b>189,727</b>	600	0	658,650	<b>659,250</b>
221011 Printing, Stationery, Photocopying and Binding	4,249	0	149,257	<b>153,506</b>	4,249	0	1,266,455	<b>1,270,704</b>
221012 Small Office Equipment	0	0	76,584	<b>76,584</b>	0	0	438	<b>438</b>
221013 Bad Debts	0	0	25,000	<b>25,000</b>	0	0		<b>0</b>
221014 Bank Charges and other Bank related costs	0	0	504,866	<b>504,866</b>	0	0	40,000	<b>40,000</b>
221017 Subscriptions	600	0	112,243	<b>112,843</b>	600	0	133,400	<b>134,000</b>
221018 Exchange losses/(gains)	0	0	25,250	<b>25,250</b>	0	0		<b>0</b>
222001 Telecommunications	20,532	0	64,913	<b>85,444</b>	20,532	0	49,400	<b>69,932</b>
222002 Postage and Courier	0	0	13,505	<b>13,505</b>	0	0	500	<b>500</b>
222003 Information and Communications Technology	0	0		<b>0</b>	0	0	439,000	<b>439,000</b>
223001 Property Expenses	0	0		<b>0</b>	0	0	56,600	<b>56,600</b>
223004 Guard and Security services	0	0	61,650	<b>61,650</b>	0	0	77,000	<b>77,000</b>
223005 Electricity	101,160	0	88,840	<b>190,000</b>	101,160	0	148,800	<b>249,960</b>
223006 Water	53,417	0	71,583	<b>125,000</b>	53,417	0	183,600	<b>237,017</b>
224002 General Supply of Goods and Services	0	0	617,544	<b>617,544</b>	0	0	168,550	<b>168,550</b>
225001 Consultancy Services- Short-term	0	0	64,100	<b>64,100</b>	0	0	15,760	<b>15,760</b>
226001 Insurances	0	0	120,136	<b>120,136</b>	0	0	48,000	<b>48,000</b>
226002 Licenses	0	0		<b>0</b>	0	0	1,728	<b>1,728</b>
227001 Travel Inland	0	0	247,096	<b>247,096</b>	0	0	380,363	<b>380,363</b>
227002 Travel Abroad	0	0	347,112	<b>347,112</b>	0	0	681,456	<b>681,456</b>
227003 Carriage, Haulage, Freight and Transport Hire	0	0	100,000	<b>100,000</b>	0	0	74,023	<b>74,023</b>
227004 Fuel, Lubricants and Oils	3,655	0	139,144	<b>142,798</b>	3,655	0	134,440	<b>138,095</b>
228001 Maintenance - Civil	0	0	75,257	<b>75,257</b>	0	0	127,800	<b>127,800</b>
228002 Maintenance - Vehicles	2,122	0	82,878	<b>85,000</b>	2,122	0	0	<b>2,122</b>
228003 Maintenance Machinery, Equipment and Furniture	917	0	201,094	<b>202,011</b>	917	0	0	<b>917</b>
228004 Maintenance Other	0	0	32,751	<b>32,751</b>	0	0	407,000	<b>407,000</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>1,500,000</b>	<b>0</b>	<b>717,530</b>	<b>2,217,530</b>	<b>1,500,000</b>	<b>0</b>	<b>1,773,717</b>	<b>3,273,717</b>
231001 Non-Residential Buildings	1,400,000	0	200,000	<b>1,600,000</b>	1,500,000	0	1,118,370	<b>2,618,370</b>
231004 Transport Equipment	0	0	90,000	<b>90,000</b>	0	0	90,000	<b>90,000</b>
231005 Machinery and Equipment	0	0	336,790	<b>336,790</b>	0	0	336,790	<b>336,790</b>
231006 Furniture and Fixtures	0	0	90,740	<b>90,740</b>	0	0	228,557	<b>228,557</b>
231007 Other Structures	0	0		<b>0</b>	0	0	0	<b>0</b>
281504 Monitoring, Supervision and Appraisal of Capital W	100,000	0		<b>100,000</b>	0	0		<b>0</b>
<b>Grand Total Vote 140</b>	<b>1,923,847</b>	<b>0</b>	<b>12,963,207</b>	<b>14,887,055</b>	<b>1,923,847</b>	<b>0</b>	<b>16,136,000</b>	<b>18,059,847</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,923,847</i>	<i>0</i>	<i>0</i>	<i>1,923,847</i>	<i>1,923,847</i>	<i>0</i>	<i>0</i>	<i>1,923,847</i>



# Vote:140 Uganda Management Institute

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

## *Vote Function 0751 Delivery of Tertiary Education*

### *Recurrent Budget Estimates*

#### **Programme 01 Administration**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b><i>Output:075101 Teaching and Training</i></b>									
211102 Contract Staff Salaries (Incl. Casuals, T		131,329	0	0	<b>131,329</b>	131,329	0	2,617,672	<b>2,749,001</b>
211103 Allowances		0	0	1,946,986	<b>1,946,986</b>	0	0	3,397,225	<b>3,397,225</b>
212101 Social Security Contributions (NSSF)		0	0	0	<b>0</b>	0	0	13,133	<b>13,133</b>
221001 Advertising and Public Relations		0	0	150,000	<b>150,000</b>	0	0	66,300	<b>66,300</b>
221002 Workshops and Seminars		0	0	0	<b>0</b>	0	0	150,044	<b>150,044</b>
221003 Staff Training		0	0	310,019	<b>310,019</b>	0	0	206,000	<b>206,000</b>
221005 Hire of Venue (chairs, projector etc)		0	0	0	<b>0</b>	0	0	28,200	<b>28,200</b>
221007 Books, Periodicals and Newspapers		0	5,291	369,614	<b>374,905</b>	0	5,291	10,006	<b>15,297</b>
221008 Computer Supplies and IT Services		0	0	0	<b>0</b>	0	0	166,381	<b>166,381</b>
221009 Welfare and Entertainment		0	0	0	<b>0</b>	0	0	232,238	<b>232,238</b>
221011 Printing, Stationery, Photocopying and		0	4,249	0	<b>4,249</b>	0	4,249	1,003,419	<b>1,007,668</b>
221017 Subscriptions		0	0	0	<b>0</b>	0	0	1,000	<b>1,000</b>
222001 Telecommunications		0	0	0	<b>0</b>	0	0	8,400	<b>8,400</b>
223001 Property Expenses		0	0	0	<b>0</b>	0	0	18,600	<b>18,600</b>
223005 Electricity		0	0	0	<b>0</b>	0	0	4,800	<b>4,800</b>
223006 Water		0	0	0	<b>0</b>	0	0	3,600	<b>3,600</b>
224002 General Supply of Goods and Services		0	0	200,000	<b>200,000</b>	0	0	52,950	<b>52,950</b>
227001 Travel Inland		0	0	0	<b>0</b>	0	0	93,443	<b>93,443</b>
227002 Travel Abroad		0	0	0	<b>0</b>	0	0	324,150	<b>324,150</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	0	4,000	<b>4,000</b>
228001 Maintenance - Civil		0	0	0	<b>0</b>	0	0	41,000	<b>41,000</b>
228004 Maintenance Other		0	0	0	<b>0</b>	0	0	7,000	<b>7,000</b>
<b><i>Total Cost of Output 075101:</i></b>		<b>131,329</b>	<b>9,540</b>	<b>2,976,619</b>	<b>3,117,488</b>	<b>131,329</b>	<b>9,540</b>	<b>8,449,561</b>	<b>8,590,430</b>
<b><i>Output:075102 Research, Consultancy and Publications</i></b>									
211102 Contract Staff Salaries (Incl. Casuals, T		1,205	0	0	<b>1,205</b>	1,205	0	87,256	<b>88,461</b>
211103 Allowances		0	0	81,577	<b>81,577</b>	0	0	121,224	<b>121,224</b>
212101 Social Security Contributions (NSSF)		0	0	0	<b>0</b>	0	0	120	<b>120</b>
221001 Advertising and Public Relations		0	0	0	<b>0</b>	0	0	20,000	<b>20,000</b>
221002 Workshops and Seminars		0	0	0	<b>0</b>	0	0	100,300	<b>100,300</b>
221007 Books, Periodicals and Newspapers		0	0	0	<b>0</b>	0	0	860	<b>860</b>
221008 Computer Supplies and IT Services		0	0	0	<b>0</b>	0	0	4,250	<b>4,250</b>
221009 Welfare and Entertainment		0	0	0	<b>0</b>	0	0	33,179	<b>33,179</b>
221011 Printing, Stationery, Photocopying and		0	0	0	<b>0</b>	0	0	26,036	<b>26,036</b>
221012 Small Office Equipment		0	0	0	<b>0</b>	0	0	168	<b>168</b>
221017 Subscriptions		0	0	0	<b>0</b>	0	0	2,400	<b>2,400</b>
222002 Postage and Courier		0	0	0	<b>0</b>	0	0	500	<b>500</b>
225001 Consultancy Services- Short-term		0	0	64,100	<b>64,100</b>	0	0	11,760	<b>11,760</b>
227001 Travel Inland		0	0	0	<b>0</b>	0	0	35,920	<b>35,920</b>
227002 Travel Abroad		0	0	0	<b>0</b>	0	0	37,894	<b>37,894</b>
<b><i>Total Cost of Output 075102:</i></b>		<b>1,205</b>	<b>0</b>	<b>145,677</b>	<b>146,882</b>	<b>1,205</b>	<b>0</b>	<b>481,866</b>	<b>483,071</b>
<b><i>Output:075105 Administration and Support Services</i></b>									
211102 Contract Staff Salaries (Incl. Casuals, T		92,774	0	2,791,487	<b>2,884,261</b>	92,774	0	0	<b>92,774</b>
211103 Allowances		0	0	2,867,581	<b>2,867,581</b>	0	0	190,726	<b>190,726</b>
212101 Social Security Contributions (NSSF)		0	0	0	<b>0</b>	0	0	9,274	<b>9,274</b>
213001 Medical Expenses(To Employees)		0	0	20,000	<b>20,000</b>	0	0	100,000	<b>100,000</b>
213002 Incapacity, death benefits and funeral e		0	0	0	<b>0</b>	0	0	15,000	<b>15,000</b>
213003 Retrenchment costs		0	0	46,500	<b>46,500</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations		0	0	132,157	<b>132,157</b>	0	0	91,000	<b>91,000</b>
221002 Workshops and Seminars		0	0	0	<b>0</b>	0	0	34,000	<b>34,000</b>
221003 Staff Training		0	0	0	<b>0</b>	0	0	390,000	<b>390,000</b>
221004 Recruitment Expenses		0	0	36,000	<b>36,000</b>	0	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)		0	0	0	<b>0</b>	0	0	33,000	<b>33,000</b>



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

***Vote Function 0751 Delivery of Tertiary Education***

**Programme 01 Administration**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
221007 Books, Periodicals and Newspapers		0	0	0	<b>0</b>	0	0	336,000	<b>336,000</b>
221008 Computer Supplies and IT Services		0	5,997	83,828	<b>89,825</b>	0	5,997	237,000	<b>242,997</b>
221009 Welfare and Entertainment		0	600	189,127	<b>189,727</b>	0	600	390,000	<b>390,600</b>
221011 Printing, Stationery, Photocopying and		0	0	149,257	<b>149,257</b>	0	0	229,000	<b>229,000</b>
221012 Small Office Equipment		0	0	76,584	<b>76,584</b>	0	0	270	<b>270</b>
221013 Bad Debts		0	0	25,000	<b>25,000</b>	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related c		0	0	504,866	<b>504,866</b>	0	0	40,000	<b>40,000</b>
221017 Subscriptions		0	600	112,243	<b>112,843</b>	0	600	130,000	<b>130,600</b>
221018 Exchange losses/(gains)		0	0	25,250	<b>25,250</b>	0	0	0	<b>0</b>
222001 Telecommunications		0	20,532	64,913	<b>85,444</b>	0	20,532	41,000	<b>61,532</b>
222002 Postage and Courier		0	0	13,505	<b>13,505</b>	0	0	0	<b>0</b>
222003 Information and Communications Tech		0	0	0	<b>0</b>	0	0	439,000	<b>439,000</b>
223001 Property Expenses		0	0	0	<b>0</b>	0	0	38,000	<b>38,000</b>
223004 Guard and Security services		0	0	61,650	<b>61,650</b>	0	0	77,000	<b>77,000</b>
223005 Electricity		0	101,160	88,840	<b>190,000</b>	0	101,160	144,000	<b>245,160</b>
223006 Water		0	53,417	71,583	<b>125,000</b>	0	53,417	180,000	<b>233,417</b>
224002 General Supply of Goods and Services		0	0	417,544	<b>417,544</b>	0	0	109,000	<b>109,000</b>
225001 Consultancy Services- Short-term		0	0	0	<b>0</b>	0	0	4,000	<b>4,000</b>
226001 Insurances		0	0	120,136	<b>120,136</b>	0	0	48,000	<b>48,000</b>
226002 Licenses		0	0	0	<b>0</b>	0	0	1,728	<b>1,728</b>
227001 Travel Inland		0	0	247,096	<b>247,096</b>	0	0	251,000	<b>251,000</b>
227002 Travel Abroad		0	0	347,112	<b>347,112</b>	0	0	319,412	<b>319,412</b>
227003 Carriage, Haulage, Freight and Transpo		0	0	100,000	<b>100,000</b>	0	0	74,023	<b>74,023</b>
227004 Fuel, Lubricants and Oils		0	3,655	139,144	<b>142,798</b>	0	3,655	130,440	<b>134,095</b>
228001 Maintenance - Civil		0	0	75,257	<b>75,257</b>	0	0	86,800	<b>86,800</b>
228002 Maintenance - Vehicles		0	2,122	82,878	<b>85,000</b>	0	2,122	0	<b>2,122</b>
228003 Maintenance Machinery, Equipment an		0	917	201,094	<b>202,011</b>	0	917	0	<b>917</b>
228004 Maintenance Other		0	0	32,751	<b>32,751</b>	0	0	400,000	<b>400,000</b>
<i>Total Cost of Output 075105:</i>		<i>92,774</i>	<i>188,999</i>	<i>9,123,381</i>	<i>9,405,154</i>	<i>92,774</i>	<i>188,999</i>	<i>4,568,673</i>	<i>4,850,446</i>
<b>Total Cost of Outputs Provided</b>		<b>225,308</b>	<b>198,540</b>	<b>12,245,677</b>	<b>12,669,525</b>	<b>225,308</b>	<b>198,540</b>	<b>13,500,100</b>	<b>13,923,947</b>
<b>Total Programme 01</b>		<b>225,308</b>	<b>198,540</b>	<b>12,245,677</b>	<b>12,669,525</b>	<b>225,308</b>	<b>198,540</b>	<b>13,500,100</b>	<b>13,923,947</b>
<i>Total Excluding Arrears and AIA</i>		<i>225,308</i>	<i>198,540</i>	<i>0</i>	<i>423,847</i>	<i>225,308</i>	<i>198,540</i>	<i>0</i>	<i>423,847</i>

***Development Budget Estimates***

**Project 1106 Support to UMI infrastructure Development**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Output:075105 Administration and Support Services</i></b>									
211103 Allowances		0	0	0	<b>0</b>	0	0	435,865	<b>435,865</b>
221001 Advertising and Public Relations		0	0	0	<b>0</b>	0	0	340,022	<b>340,022</b>
221003 Staff Training		0	0	0	<b>0</b>	0	0	63,600	<b>63,600</b>
221007 Books, Periodicals and Newspapers		0	0	0	<b>0</b>	0	0	2,264	<b>2,264</b>
221008 Computer Supplies and IT Services		0	0	0	<b>0</b>	0	0	2,600	<b>2,600</b>
221009 Welfare and Entertainment		0	0	0	<b>0</b>	0	0	3,233	<b>3,233</b>
221011 Printing, Stationery, Photocopying and		0	0	0	<b>0</b>	0	0	8,000	<b>8,000</b>
224002 General Supply of Goods and Services		0	0	0	<b>0</b>	0	0	6,600	<b>6,600</b>
<i>Total Cost of Output 075105:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>862,183</i>	<i>862,183</i>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>862,183</b>	<b>862,183</b>
<b><i>Capital Purchases</i></b>									
<b><i>Output:075172 Government Buildings and Administrative Infrastructure</i></b>									
231001 Non-Residential Buildings		1,400,000	0	200,000	<b>1,600,000</b>	1,500,000	0	1,118,370	<b>2,618,370</b>
281504 Monitoring, Supervision and Appraisal		100,000	0	0	<b>100,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 075172:</i>		<i>1,500,000</i>	<i>0</i>	<i>200,000</i>	<i>1,700,000</i>	<i>1,500,000</i>	<i>0</i>	<i>1,118,370</i>	<i>2,618,370</i>
<b><i>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</i></b>									
231004 Transport Equipment		0	0	90,000	<b>90,000</b>	0	0	90,000	<b>90,000</b>



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
231007 Other Structures	0	0	0	<b>0</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 075175:</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>90,000</i>
<i>Output:075176 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	0	0	336,790	<b>336,790</b>	0	0	336,790	<b>336,790</b>
<i>Total Cost of Output 075176:</i>	<i>0</i>	<i>0</i>	<i>336,790</i>	<i>336,790</i>	<i>0</i>	<i>0</i>	<i>336,790</i>	<i>336,790</i>
<i>Output:075178 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	0	0	90,740	<b>90,740</b>	0	0	228,557	<b>228,557</b>
<i>Total Cost of Output 075178:</i>	<i>0</i>	<i>0</i>	<i>90,740</i>	<i>90,740</i>	<i>0</i>	<i>0</i>	<i>228,557</i>	<i>228,557</i>
<b>Total Cost of Capital Purchases</b>	<b>1,500,000</b>	<b>0</b>	<b>717,530</b>	<b>2,217,530</b>	<b>1,500,000</b>	<b>0</b>	<b>1,773,717</b>	<b>3,273,717</b>
<b>Total Project 1106</b>	<b>1,500,000</b>	<b>0</b>	<b>717,530</b>	<b>2,217,530</b>	<b>1,500,000</b>	<b>0</b>	<b>2,635,900</b>	<b>4,135,900</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 51</b>	<b>1,923,847</b>	<b>0</b>	<b>12,963,207</b>	<b>14,887,055</b>	<b>1,923,847</b>		<b>16,136,000</b>	<b>18,059,847</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,923,847</i>	<i>0</i>	<i>0</i>	<i>1,923,847</i>	<i>1,923,847</i>		<i>0</i>	<i>1,923,847</i>
<b>Grand Total Vote 140</b>	<b>1,923,847</b>	<b>0</b>	<b>12,963,207</b>	<b>14,887,055</b>	<b>1,923,847</b>		<b>16,136,000</b>	<b>18,059,847</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,923,847</i>	<i>0</i>	<i>0</i>	<i>1,923,847</i>	<i>1,923,847</i>		<i>0</i>	<i>1,923,847</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:141 URA

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1454 Revenue Collection & Administration							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Revenue Collection & Administration	107,131,553	82,588,531	189,720,084	107,131,553	84,088,531	191,220,084
Total Recurrent Budget Estimates for Vote Function:		107,131,553	82,588,531	189,720,084	107,131,553	84,088,531	191,220,084
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0653	Support to URA Projects	17,400,000	0	17,400,000	17,400,000	2,433,149	19,833,149
Total Development Budget Estimates for Vote Function:		17,400,000	0	17,400,000	17,400,000	2,433,149	19,833,149
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1454		207,120,084	0	207,120,084	208,620,084	2,433,149	211,053,234
Total Excluding Taxes and Arrears		207,120,084	0	207,120,084	208,620,084	2,433,149	211,053,234
Total Vote 141		207,120,084	0	207,120,084	208,620,084	2,433,149	211,053,234
Total Excluding Taxes and Arrears		207,120,084	0	207,120,084	208,620,084	2,433,149	211,053,234



## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>189,720,084</b>	<b>0</b>	<b>189,720,084</b>	<b>191,220,084</b>	<b>0</b>	<b>191,220,084</b>
211101 General Staff Salaries	107,131,553	0	107,131,553	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	107,131,553	0	107,131,553
211103 Allowances	5,277,139	0	5,277,139	6,191,266	0	6,191,266
212101 Social Security Contributions (NSSF)	11,721,739	0	11,721,739	12,102,893	0	12,102,893
212201 Social Security Contributions	0	0	0	6,459,000	0	6,459,000
213001 Medical Expenses(To Employees)	3,951,600	0	3,951,600	5,337,111	0	5,337,111
213002 Incapacity, death benefits and funeral expenses	214,049	0	214,049	348,202	0	348,202
213004 Gratuity Payments	1,240,092	0	1,240,092	4,475,932	0	4,475,932
221001 Advertising and Public Relations	2,668,160	0	2,668,160	1,984,680	0	1,984,680
221002 Workshops and Seminars	118,680	0	118,680	2,166,546	0	2,166,546
221003 Staff Training	3,800,000	0	3,800,000	3,889,367	0	3,889,367
221004 Recruitment Expenses	970,911	0	970,911	130,000	0	130,000
221005 Hire of Venue (chairs, projector etc)	216,494	0	216,494	0	0	0
221007 Books, Periodicals and Newspapers	511,930	0	511,930	84,192	0	84,192
221008 Computer Supplies and IT Services	4,933,701	0	4,933,701	9,066,821	0	9,066,821
221009 Welfare and Entertainment	5,900	0	5,900	399,811	0	399,811
221010 Special Meals and Drinks	1,712,099	0	1,712,099	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,809,131	0	1,809,131	1,744,735	0	1,744,735
221014 Bank Charges and other Bank related costs	190,544	0	190,544	118,905	0	118,905
221017 Subscriptions	419,115	0	419,115	183,342	0	183,342
222001 Telecommunications	0	0	0	570,000	0	570,000
222002 Postage and Courier	174,568	0	174,568	144,000	0	144,000
222003 Information and Communications Technology	23,723,042	0	23,723,042	6,188,269	0	6,188,269
223001 Property Expenses	77,200	0	77,200	0	0	0
223002 Rates	355,536	0	355,536	200,000	0	200,000
223003 Rent - Produced Assets to private entities	3,280,782	0	3,280,782	3,917,080	0	3,917,080
223004 Guard and Security services	1,200,000	0	1,200,000	1,064,871	0	1,064,871
223005 Electricity	1,784,909	0	1,784,909	1,100,000	0	1,100,000
223006 Water	562,877	0	562,877	123,000	0	123,000
223007 Other Utilities- (fuel, gas, f	1,200,000	0	1,200,000	0	0	0
224002 General Supply of Goods and Services	0	0	0	420,000	0	420,000
225001 Consultancy Services- Short-term	909,800	0	909,800	172,800	0	172,800
225002 Consultancy Services- Long-term	358,000	0	358,000	0	0	0
226001 Insurances	1,524,701	0	1,524,701	2,241,499	0	2,241,499
227001 Travel Inland	1,489,927	0	1,489,927	1,832,326	0	1,832,326
227002 Travel Abroad	1,920,205	0	1,920,205	1,310,044	0	1,310,044
227003 Carriage, Haulage, Freight and Transport Hire	407,737	0	407,737	182,700	0	182,700
227004 Fuel, Lubricants and Oils	1,447,087	0	1,447,087	3,882,666	0	3,882,666
228001 Maintenance - Civil	132,207	0	132,207	681,494	0	681,494
228002 Maintenance - Vehicles	1,259,900	0	1,259,900	1,310,639	0	1,310,639
228003 Maintenance Machinery, Equipment and Furniture	539,658	0	539,658	2,363,706	0	2,363,706
228004 Maintenance Other	297,000	0	297,000	0	0	0
273102 Incapacity, death benefits and and funeral expenses	182,108	0	182,108	200,000	0	200,000
282091 Tax Account	0	0	0	1,000,000	0	1,000,000
282102 Fines and Penalties	0	0	0	500,634	0	500,634
<b>Investment (Capital Purchases)</b>	<b>17,400,000</b>	<b>0</b>	<b>17,400,000</b>	<b>17,400,000</b>	<b>2,433,149</b>	<b>19,833,149</b>
231001 Non-Residential Buildings	0	0	0	1,600,000	0	1,600,000
231004 Transport Equipment	2,500,000	0	2,500,000	4,000,000	0	4,000,000
231005 Machinery and Equipment	7,874,500	0	7,874,500	2,200,000	0	2,200,000
231006 Furniture and Fixtures	116,479	0	116,479	500,000	0	500,000
281504 Monitoring, Supervision and Appraisal of Capital W	6,909,021	0	6,909,021	0	0	0
311101 Land	0	0	0	1,000,000	0	1,000,000
312302 Intangible Fixed Assets	0	0	0	8,100,000	2,433,149	10,533,149
<b>Grand Total Vote 141</b>	<b>207,120,084</b>	<b>0</b>	<b>207,120,084</b>	<b>208,620,084</b>	<b>2,433,149</b>	<b>211,053,234</b>
<b>Total Excluding Taxes and Arrears</b>	<b>207,120,084</b>	<b>0</b>	<b>207,120,084</b>	<b>208,620,084</b>	<b>2,433,149</b>	<b>211,053,234</b>



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

***Vote Function 1454 Revenue Collection & Administration***

***Recurrent Budget Estimates***

**Programme 01 Revenue Collection & Administration**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:145401 Customs Tax Collection</i></b>							
211101 General Staff Salaries	35,233,165	0		<b>35,233,165</b>	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, T	0	0		<b>0</b>	34,701,450	0	<b>34,701,450</b>
211103 Allowances	0	1,031,217		<b>1,031,217</b>	0	2,146,700	<b>2,146,700</b>
212101 Social Security Contributions (NSSF)	0	3,497,871		<b>3,497,871</b>	0	3,635,098	<b>3,635,098</b>
212201 Social Security Contributions	0	0		<b>0</b>	0	2,113,167	<b>2,113,167</b>
213001 Medical Expenses(To Employees)	0	1,167,600		<b>1,167,600</b>	0	2,035,880	<b>2,035,880</b>
213004 Gratuity Payments	0	263,474		<b>263,474</b>	0	239,521	<b>239,521</b>
221001 Advertising and Public Relations	0	240,000		<b>240,000</b>	0	78,000	<b>78,000</b>
221002 Workshops and Seminars	0	45,000		<b>45,000</b>	0	195,172	<b>195,172</b>
221004 Recruitment Expenses	0	330,000		<b>330,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)	0	216,494		<b>216,494</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers	0	65,354		<b>65,354</b>	0	5,937	<b>5,937</b>
221008 Computer Supplies and IT Services	0	0		<b>0</b>	0	1,133,120	<b>1,133,120</b>
221009 Welfare and Entertainment	0	0		<b>0</b>	0	5,000	<b>5,000</b>
221010 Special Meals and Drinks	0	1,084,200		<b>1,084,200</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	603,000		<b>603,000</b>	0	394,935	<b>394,935</b>
221014 Bank Charges and other Bank related c	0	25,000		<b>25,000</b>	0	25,000	<b>25,000</b>
221017 Subscriptions	0	125,000		<b>125,000</b>	0	50,000	<b>50,000</b>
222002 Postage and Courier	0	44,003		<b>44,003</b>	0	0	<b>0</b>
222003 Information and Communications Tech	0	0		<b>0</b>	0	286,344	<b>286,344</b>
223001 Property Expenses	0	30,200		<b>30,200</b>	0	0	<b>0</b>
223003 Rent - Produced Assets to private entiti	0	643,359		<b>643,359</b>	0	0	<b>0</b>
223004 Guard and Security services	0	130,000		<b>130,000</b>	0	181,679	<b>181,679</b>
223005 Electricity	0	381,612		<b>381,612</b>	0	220,000	<b>220,000</b>
223006 Water	0	297,300		<b>297,300</b>	0	42,982	<b>42,982</b>
223007 Other Utilities- (fuel, gas, f	0	500,000		<b>500,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term	0	210,000		<b>210,000</b>	0	0	<b>0</b>
226001 Insurances	0	390,018		<b>390,018</b>	0	688,620	<b>688,620</b>
227001 Travel Inland	0	288,000		<b>288,000</b>	0	455,424	<b>455,424</b>
227002 Travel Abroad	0	160,615		<b>160,615</b>	0	277,910	<b>277,910</b>
227003 Carriage, Haulage, Freight and Transpo	0	100,037		<b>100,037</b>	0	80,513	<b>80,513</b>
227004 Fuel, Lubricants and Oils	0	345,576		<b>345,576</b>	0	1,590,895	<b>1,590,895</b>
228001 Maintenance - Civil	0	50,027		<b>50,027</b>	0	31,494	<b>31,494</b>
228002 Maintenance - Vehicles	0	30,000		<b>30,000</b>	0	451,725	<b>451,725</b>
228003 Maintenance Machinery, Equipment an	0	504,658		<b>504,658</b>	0	165,768	<b>165,768</b>
273102 Incapacity, death benefits and and funer	0	84,049		<b>84,049</b>	0	0	<b>0</b>
<b>Total Cost of Output 145401:</b>	<b>35,233,165</b>	<b>12,883,661</b>		<b>48,116,826</b>	<b>34,701,450</b>	<b>16,530,884</b>	<b>51,232,335</b>
<b><i>Output:145402 Domestic Tax Collection</i></b>							
211101 General Staff Salaries	42,909,922	0		<b>42,909,922</b>	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, T	0	0		<b>0</b>	42,707,682	0	<b>42,707,682</b>
211103 Allowances	0	2,106,627		<b>2,106,627</b>	0	1,658,375	<b>1,658,375</b>
212101 Social Security Contributions (NSSF)	0	4,166,205		<b>4,166,205</b>	0	4,311,472	<b>4,311,472</b>
212201 Social Security Contributions	0	0		<b>0</b>	0	2,562,461	<b>2,562,461</b>
213001 Medical Expenses(To Employees)	0	1,379,000		<b>1,379,000</b>	0	2,090,723	<b>2,090,723</b>
213004 Gratuity Payments	0	263,474		<b>263,474</b>	0	239,521	<b>239,521</b>
221001 Advertising and Public Relations	0	220,000		<b>220,000</b>	0	340,680	<b>340,680</b>
221002 Workshops and Seminars	0	0		<b>0</b>	0	242,017	<b>242,017</b>
221007 Books, Periodicals and Newspapers	0	89,553		<b>89,553</b>	0	25,783	<b>25,783</b>
221008 Computer Supplies and IT Services	0	0		<b>0</b>	0	3,000,000	<b>3,000,000</b>
221009 Welfare and Entertainment	0	0		<b>0</b>	0	5,000	<b>5,000</b>
221010 Special Meals and Drinks	0	404,237		<b>404,237</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	0	591,378		<b>591,378</b>	0	793,649	<b>793,649</b>



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

***Vote Function 1454 Revenue Collection & Administration***

**Programme 01 Revenue Collection & Administration**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
221014 Bank Charges and other Bank related c	0	85,000	85,000	0	29,700	29,700
221017 Subscriptions	0	225,000	225,000	0	65,342	65,342
222002 Postage and Courier	0	68,253	68,253	0	0	0
223003 Rent - Produced Assets to private enti	0	2,132,003	2,132,003	0	1,596,446	1,596,446
223004 Guard and Security services	0	270,000	270,000	0	6,872	6,872
223005 Electricity	0	591,242	591,242	0	231,000	231,000
223006 Water	0	88,500	88,500	0	39,961	39,961
223007 Other Utilities- (fuel, gas, f	0	700,000	700,000	0	0	0
225001 Consultancy Services- Short-term	0	475,000	475,000	0	0	0
225002 Consultancy Services- Long-term	0	358,000	358,000	0	0	0
226001 Insurances	0	670,017	670,017	0	800,944	800,944
227001 Travel Inland	0	689,000	689,000	0	433,724	433,724
227002 Travel Abroad	0	990,000	990,000	0	115,166	115,166
227003 Carriage, Haulage, Freight and Transpo	0	300,700	300,700	0	33,000	33,000
227004 Fuel, Lubricants and Oils	0	645,657	645,657	0	900,263	900,263
228001 Maintenance - Civil	0	80,000	80,000	0	0	0
228002 Maintenance - Vehicles	0	120,000	120,000	0	322,607	322,607
228003 Maintenance Machinery, Equipment an	0	35,000	35,000	0	69,000	69,000
228004 Maintenance Other	0	297,000	297,000	0	0	0
273102 Incapacity, death benefits and and funer	0	98,059	98,059	0	0	0
<b>Total Cost of Output 145402:</b>	<b>42,909,922</b>	<b>18,138,903</b>	<b>61,048,825</b>	<b>42,707,682</b>	<b>19,913,707</b>	<b>62,621,389</b>

***Output:145403 Tax Investigations***

211101 General Staff Salaries	3,660,695	0	3,660,695	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	3,672,653	0	3,672,653
211103 Allowances	0	620,162	620,162	0	115,666	115,666
212101 Social Security Contributions (NSSF)	0	362,623	362,623	0	382,756	382,756
212201 Social Security Contributions	0	0	0	0	220,359	220,359
213001 Medical Expenses(To Employees)	0	98,000	98,000	0	127,400	127,400
213004 Gratuity Payments	0	30,531	30,531	0	148,553	148,553
221001 Advertising and Public Relations	0	20,160	20,160	0	12,300	12,300
221002 Workshops and Seminars	0	43,680	43,680	0	40,505	40,505
221007 Books, Periodicals and Newspapers	0	3,400	3,400	0	4,500	4,500
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221010 Special Meals and Drinks	0	91,000	91,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	50,652	50,652	0	32,200	32,200
221014 Bank Charges and other Bank related c	0	5,460	5,460	0	2,000	2,000
222002 Postage and Courier	0	5,423	5,423	0	0	0
223003 Rent - Produced Assets to private enti	0	0	0	0	427,758	427,758
223005 Electricity	0	32,055	32,055	0	22,000	22,000
223006 Water	0	24,973	24,973	0	3,658	3,658
226001 Insurances	0	35,006	35,006	0	72,356	72,356
227001 Travel Inland	0	104,906	104,906	0	158,500	158,500
227002 Travel Abroad	0	24,000	24,000	0	54,148	54,148
227003 Carriage, Haulage, Freight and Transpo	0	2,000	2,000	0	6,813	6,813
227004 Fuel, Lubricants and Oils	0	55,467	55,467	0	116,347	116,347
228002 Maintenance - Vehicles	0	26,000	26,000	0	44,270	44,270
228003 Maintenance Machinery, Equipment an	0	0	0	0	583,263	583,263
<b>Total Cost of Output 145403:</b>	<b>3,660,695</b>	<b>1,635,499</b>	<b>5,296,194</b>	<b>3,672,653</b>	<b>2,580,353</b>	<b>6,253,005</b>

***Output:145404 Internal Audit and Compliance***

211101 General Staff Salaries	3,362,829	0	3,362,829	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	3,329,873	0	3,329,873
211103 Allowances	0	251,978	251,978	0	97,705	97,705
212101 Social Security Contributions (NSSF)	0	333,874	333,874	0	345,785	345,785
212201 Social Security Contributions	0	0	0	0	199,792	199,792
213001 Medical Expenses(To Employees)	0	84,000	84,000	0	82,200	82,200



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

***Vote Function 1454 Revenue Collection & Administration***

**Programme 01 Revenue Collection & Administration**

<i>Thousand Uganda Shillings</i>				<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>				<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
213004	Gratuity Payments			0	105,314	105,314	0	122,841	122,841
221001	Advertising and Public Relations			0	40,000	40,000	0	29,100	29,100
221002	Workshops and Seminars			0	0	0	0	261,835	261,835
221004	Recruitment Expenses			0	28,911	28,911	0	0	0
221007	Books, Periodicals and Newspapers			0	0	0	0	6,000	6,000
221009	Welfare and Entertainment			0	0	0	0	5,000	5,000
221010	Special Meals and Drinks			0	78,000	78,000	0	0	0
221011	Printing, Stationery, Photocopying and			0	21,401	21,401	0	30,361	30,361
221014	Bank Charges and other Bank related c			0	4,680	4,680	0	1,800	1,800
223006	Water			0	4,838	4,838	0	2,673	2,673
225001	Consultancy Services- Short-term			0	0	0	0	70,000	70,000
226001	Insurances			0	28,895	28,895	0	64,748	64,748
227001	Travel Inland			0	56,440	56,440	0	76,584	76,584
227002	Travel Abroad			0	59,536	59,536	0	52,249	52,249
227003	Carriage, Haulage, Freight and Transpo			0	0	0	0	1,110	1,110
227004	Fuel, Lubricants and Oils			0	50,000	50,000	0	352,651	352,651
228002	Maintenance - Vehicles			0	27,900	27,900	0	44,531	44,531
228003	Maintenance Machinery, Equipment an			0	0	0	0	739	739
<b>Total Cost of Output 145404:</b>				<b>3,362,829</b>	<b>1,175,767</b>	<b>4,538,596</b>	<b>3,329,873</b>	<b>1,847,705</b>	<b>5,177,578</b>

***Output:145405 URA Legal and Administrative Support Services***

211101	General Staff Salaries	15,765,691	0	15,765,691	0	0	0
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	16,710,135	0	16,710,135
211103	Allowances	0	646,000	646,000	0	1,994,618	1,994,618
212101	Social Security Contributions (NSSF)	0	2,739,313	2,739,313	0	2,794,829	2,794,829
212201	Social Security Contributions	0	0	0	0	1,002,635	1,002,635
213001	Medical Expenses(To Employees)	0	1,081,600	1,081,600	0	817,098	817,098
213002	Incapacity, death benefits and funeral e	0	214,049	214,049	0	348,202	348,202
213004	Gratuity Payments	0	250,168	250,168	0	3,428,489	3,428,489
221001	Advertising and Public Relations	0	520,000	520,000	0	506,600	506,600
221002	Workshops and Seminars	0	0	0	0	229,287	229,287
221003	Staff Training	0	3,800,000	3,800,000	0	3,800,000	3,800,000
221004	Recruitment Expenses	0	612,000	612,000	0	130,000	130,000
221007	Books, Periodicals and Newspapers	0	349,723	349,723	0	34,972	34,972
221008	Computer Supplies and IT Services	0	4,933,701	4,933,701	0	4,933,701	4,933,701
221009	Welfare and Entertainment	0	0	0	0	339,811	339,811
221010	Special Meals and Drinks	0	40,301	40,301	0	0	0
221011	Printing, Stationery, Photocopying and	0	531,840	531,840	0	459,742	459,742
221014	Bank Charges and other Bank related c	0	67,044	67,044	0	57,044	57,044
221017	Subscriptions	0	69,115	69,115	0	23,000	23,000
222001	Telecommunications	0	0	0	0	570,000	570,000
222002	Postage and Courier	0	56,890	56,890	0	144,000	144,000
222003	Information and Communications Tech	0	9,635,040	9,635,040	0	5,901,925	5,901,925
223001	Property Expenses	0	47,000	47,000	0	0	0
223002	Rates	0	355,536	355,536	0	200,000	200,000
223003	Rent - Produced Assets to private entiti	0	505,421	505,421	0	1,892,876	1,892,876
223004	Guard and Security services	0	800,000	800,000	0	876,320	876,320
223005	Electricity	0	780,000	780,000	0	627,000	627,000
223006	Water	0	134,965	134,965	0	31,955	31,955
225001	Consultancy Services- Short-term	0	179,800	179,800	0	102,800	102,800
226001	Insurances	0	334,655	334,655	0	507,418	507,418
227001	Travel Inland	0	305,101	305,101	0	665,095	665,095
227002	Travel Abroad	0	163,158	163,158	0	258,784	258,784
227003	Carriage, Haulage, Freight and Transpo	0	5,000	5,000	0	61,264	61,264
227004	Fuel, Lubricants and Oils	0	283,247	283,247	0	737,584	737,584
228001	Maintenance - Civil	0	774	0	0	650,000	650,000



## 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				2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	Wage	Non Wage	Total
228002 Maintenance - Vehicles	0	1,056,000	1,056,000	0	335,181	335,181			
228003 Maintenance Machinery, Equipment an	0	0	0	0	1,543,877	1,543,877			
273102 Incapacity, death benefits and and funer	0	0	0	0	200,000	200,000			
282102 Fines and Penalties	0	0	0	0	500,634	500,634			
<b>Total Cost of Output 145405:</b>	<b>15,765,691</b>	<b>30,496,667</b>	<b>46,262,358</b>	<b>16,710,135</b>	<b>36,706,741</b>	<b>53,416,876</b>			
<b>Output:145406 Public Awareness and Tax Education/Modernization</b>									
211101 General Staff Salaries	6,199,251	0	6,199,251	0	0	0			
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	6,009,759	0	6,009,759			
211103 Allowances	0	621,157	621,157	0	178,202	178,202			
212101 Social Security Contributions (NSSF)	0	621,854	621,854	0	632,952	632,952			
212201 Social Security Contributions	0	0	0	0	360,586	360,586			
213001 Medical Expenses(To Employees)	0	141,400	141,400	0	183,810	183,810			
213004 Gratuity Payments	0	327,132	327,132	0	297,007	297,007			
221001 Advertising and Public Relations	0	1,628,000	1,628,000	0	1,018,000	1,018,000			
221002 Workshops and Seminars	0	30,000	30,000	0	1,197,729	1,197,729			
221003 Staff Training	0	0	0	0	89,367	89,367			
221007 Books, Periodicals and Newspapers	0	3,901	3,901	0	7,000	7,000			
221009 Welfare and Entertainment	0	5,900	5,900	0	40,000	40,000			
221010 Special Meals and Drinks	0	14,361	14,361	0	0	0			
221011 Printing, Stationery, Photocopying and	0	10,861	10,861	0	33,847	33,847			
221014 Bank Charges and other Bank related c	0	3,360	3,360	0	3,360	3,360			
221017 Subscriptions	0	0	0	0	45,000	45,000			
222003 Information and Communications Tech	0	14,088,003	14,088,003	0	0	0			
223006 Water	0	12,300	12,300	0	1,772	1,772			
224002 General Supply of Goods and Services	0	0	0	0	420,000	420,000			
225001 Consultancy Services- Short-term	0	45,000	45,000	0	0	0			
226001 Insurances	0	66,110	66,110	0	107,413	107,413			
227001 Travel Inland	0	46,480	46,480	0	43,000	43,000			
227002 Travel Abroad	0	522,896	522,896	0	551,787	551,787			
227004 Fuel, Lubricants and Oils	0	67,140	67,140	0	184,926	184,926			
228001 Maintenance - Civil	0	2,180	2,180	0	0	0			
228002 Maintenance - Vehicles	0	0	0	0	112,326	112,326			
228003 Maintenance Machinery, Equipment an	0	0	0	0	1,060	1,060			
282091 Tax Account	0	0	0	0	1,000,000	1,000,000			
<b>Total Cost of Output 145406:</b>	<b>6,199,251</b>	<b>18,258,034</b>	<b>24,457,285</b>	<b>6,009,759</b>	<b>6,509,142</b>	<b>12,518,901</b>			
<b>Total Cost of Outputs Provided</b>	<b>107,131,553</b>	<b>82,588,531</b>	<b>189,720,084</b>	<b>107,131,553</b>	<b>84,088,531</b>	<b>191,220,084</b>			
<b>Total Programme 01</b>	<b>107,131,553</b>	<b>82,588,531</b>	<b>189,720,084</b>	<b>107,131,553</b>	<b>84,088,531</b>	<b>191,220,084</b>			
<i>Total Excluding Arrears</i>	<i>107,131,553</i>	<i>82,588,531</i>	<i>189,720,084</i>	<i>107,131,553</i>	<i>84,088,531</i>	<i>191,220,084</i>			

#### Development Budget Estimates

#### Project 0653 Support to URA Projects

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:145471 Acquisition of Land by Government</b>									
311101 Land	0	0	0	1,000,000	0	1,000,000			
<b>Total Cost of Output 145471:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>			
<b>Output:145472 Government Buildings and Administrative Infrastructure</b>									
231001 Non-Residential Buildings	0	0	0	1,600,000	0	1,600,000			
<b>Total Cost of Output 145472:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>			
<b>Output:145475 Purchase of Motor Vehicles and Other Transport Equipment</b>									
231004 Transport Equipment	2,500,000	0	2,500,000	4,000,000	0	4,000,000			
<b>Total Cost of Output 145475:</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>			
<b>Output:145476 Purchase of Office and ICT Equipment, including Software</b>									
231005 Machinery and Equipment	7,874,500	0	7,874,500	2,200,000	0	2,200,000			
<b>Total Cost of Output 145476:</b>	<b>7,874,500</b>	<b>0</b>	<b>7,874,500</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>			



# Vote:141 URA

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

## *Vote Function 1454 Revenue Collection & Administration*

### **Project 0653 Support to URA Projects**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:145478 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	116,479	0	<b>116,479</b>	500,000	0	<b>500,000</b>
<i>Total Cost of Output 145478:</i>	<i>116,479</i>	<i>0</i>	<i>116,479</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Output:145479 Acquisition of Other Capital Assets</i>						
281504 Monitoring, Supervision and Appraisal	6,909,021	0	<b>6,909,021</b>	0	0	<b>0</b>
312302 Intangible Fixed Assets	0	0	<b>0</b>	8,100,000	2,433,149	<b>10,533,149</b>
<i>Total Cost of Output 145479:</i>	<i>6,909,021</i>	<i>0</i>	<i>6,909,021</i>	<i>8,100,000</i>	<i>2,433,149</i>	<i>10,533,149</i>
<b>Total Cost of Capital Purchases</b>	<b>17,400,000</b>	<b>0</b>	<b>17,400,000</b>	<b>17,400,000</b>	<b>2,433,149</b>	<b>19,833,149</b>
<b>Total Project 0653</b>	<b>17,400,000</b>	<b>0</b>	<b>17,400,000</b>	<b>17,400,000</b>	<b>2,433,149</b>	<b>19,833,149</b>
<i>Total Excluding Taxes and Arrears</i>	<i>17,400,000</i>	<i>0</i>	<i>17,400,000</i>	<i>17,400,000</i>	<i>2,433,149</i>	<i>19,833,149</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 54</b>	<b>207,120,084</b>	<b>0</b>	<b>207,120,084</b>	<b>208,620,084</b>	<b>2,433,14</b>	<b>211,053,234</b>
<i>Total Excluding Taxes and Arrears</i>	<i>207,120,084</i>	<i>0</i>	<i>207,120,084</i>	<i>208,620,084</i>	<i>2,433,14</i>	<i>211,053,234</i>
<b>Grand Total Vote 141</b>	<b>207,120,084</b>	<b>0</b>	<b>207,120,084</b>	<b>208,620,084</b>	<b>2,433,14</b>	<b>211,053,234</b>
<i>Total Excluding Taxes and Arrears</i>	<i>207,120,084</i>	<i>0</i>	<i>207,120,084</i>	<i>208,620,084</i>	<i>2,433,14</i>	<i>211,053,234</i>



Vote:141

URA

Table V4: External Project Financing to Vote

Million Uganda Shillings	2012/13 Approved Budget	2013/14 Approved Estimates
	Total	Total
0653 Support to URA Projects		
549 United Kingdom	0.00	2,433.15
Total External Project Financing For Vote 141	0.00	2,433.15



# Vote:142 National Agricultural Research Organisation

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0151 Agricultural Research									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	15,408,576	5,672,856	7,000	21,088,432	18,801,175	5,529,172	3,600	24,333,948
07	National Crops Research	0	616,973	150,880	767,853	0	599,973	150,884	750,857
08	National Fisheries Research	0	313,342	142,080	455,422	19,200	291,642	222,197	533,039
09	National Forestry Research	0	203,953	88,300	292,253	0	201,953	134,764	336,717
10	National Livestock Research	0	295,354	66,850	362,204	0	293,354	75,288	368,642
11	National Semi arid Research	0	285,251	35,526	320,777	43,200	233,051	50,000	326,251
12	National Laboratories Research	0	691,043	2,183,100	2,874,143	83,080	596,963	2,577,263	3,257,306
13	Abi ZARDI	0	106,700	103,904	210,604	0	104,700	103,904	208,604
14	Bulindi ZARDI	0	97,114	96,500	193,614	0	95,914	100,000	195,914
15	Kacwekano	0	122,656	103,000	225,656	0	122,656	156,610	279,266
16	Mukono ZARDI	0	125,247	797,092	922,339	0	121,247	797,092	918,339
17	Ngetta ZARDI	0	133,028	258,640	391,668	0	133,028	288,500	421,528
18	Nabium ZARDI	0	100,602	26,010	126,612	5,470	93,132	35,000	133,602
19	Mbarara ZARDI	0	98,004	146,600	244,604	0	98,004	963,640	1,061,644
20	Buginyaya ZARDI	0	166,991	34,000	200,991	18,103	113,688	36,000	167,791
21	Rwebitaba ZARDI	0	45,840	2,000	47,840	2,000	79,040	120,280	201,320
26	NARO Internal Audit	0	57,500	0	57,500	0	57,500	0	57,500
Total Recurrent Budget Estimates for Vote Function:		15,408,576	9,132,454	4,241,482	28,782,512	18,972,228	8,765,017	5,815,022	33,552,267
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0382	Support for NARO	26,914,710	0	0	26,914,710	14,130,494	0	0	14,130,494
1138	EAAPP	0	18,990,000	0	18,990,000	0	16,382,112	0	16,382,112
1139	ATAAS (Grant) EU, WB and DANIDA Funded	0	30,000,000	0	30,000,000	0	29,810,036	0	29,810,036
Total Development Budget Estimates for Vote Function:		26,914,710	48,990,000	0	75,904,710	14,130,494	46,192,148	0	60,322,642
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0151		51,455,740	48,990,000	4,241,482	104,687,222	41,867,739	46,192,148	5,815,022	93,874,909
Total Excluding Taxes, Arrears and AIA		34,087,740	48,990,000	0	83,077,740	33,867,739	46,192,148	0	80,059,887
Total Vote 142		51,455,740	48,990,000	4,241,482	104,687,222	41,867,739	46,192,148	5,815,022	93,874,909
Total Excluding Taxes, Arrears and AIA		34,087,740	48,990,000	0	83,077,740	33,867,739	46,192,148	0	80,059,887



# Vote:142 National Agricultural Research Organisation

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>29,097,740</b>	<b>35,517,845</b>	<b>4,241,482</b>	<b>68,857,067</b>	<b>32,307,739</b>	<b>29,279,123</b>	<b>5,815,022</b>	<b>67,401,883</b>
211101 General Staff Salaries	0	0	26,880	<b>26,880</b>	0	0		<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,585,549	603,060	181,610	<b>16,370,219</b>	18,972,228	58,800	404,710	<b>19,435,738</b>
211103 Allowances	141,775	120,060	41,560	<b>303,395</b>	92,484	0	15,840	<b>108,324</b>
212101 Social Security Contributions (NSSF)	0	0		<b>0</b>	2,465,879	0	0	<b>2,465,879</b>
212201 Social Security Contributions	2,069,920	0	0	<b>2,069,920</b>	0	0		<b>0</b>
213001 Medical Expenses(To Employees)	100,000	0	0	<b>100,000</b>	100,000	0	0	<b>100,000</b>
213002 Incapacity, death benefits and funeral expenses	582,402	0		<b>582,402</b>	106,450	0	0	<b>106,450</b>
213004 Gratuity Payments	1,125,753	0	0	<b>1,125,753</b>	1,454,003	0	0	<b>1,454,003</b>
221001 Advertising and Public Relations	51,901	475,292	500	<b>527,693</b>	113,870	280,382	16,000	<b>410,252</b>
221002 Workshops and Seminars	122,734	1,318,429	0	<b>1,441,163</b>	129,280	1,367,168	25,000	<b>1,521,448</b>
221003 Staff Training	519,447	2,375,000	0	<b>2,894,447</b>	487,478	2,604,240	0	<b>3,091,718</b>
221004 Recruitment Expenses	98,550	180,000		<b>278,550</b>	194,535	186,000	0	<b>380,535</b>
221005 Hire of Venue (chairs, projector etc)	109,470	98,637	0	<b>208,107</b>	109,470	226,215	0	<b>335,685</b>
221006 Commissions and Related Charges	375,438	282,282	0	<b>657,720</b>	536,058	912,180	0	<b>1,448,238</b>
221007 Books, Periodicals and Newspapers	90,905	427,617	0	<b>518,522</b>	79,756	393,117	0	<b>472,873</b>
221008 Computer Supplies and IT Services	198,640	350,000	800	<b>549,440</b>	274,868	386,307	17,000	<b>678,175</b>
221009 Welfare and Entertainment	165,002	80,255	9,120	<b>254,377</b>	254,128	130,255	31,763	<b>416,146</b>
221011 Printing, Stationery, Photocopying and Binding	186,271	888,801	500,000	<b>1,575,072</b>	175,647	562,287	197,113	<b>935,047</b>
221012 Small Office Equipment	85,363	418,400		<b>503,763</b>	122,474	330,000	800	<b>453,274</b>
221016 IFMS Recurrent Costs	120,500	150,000	0	<b>270,500</b>	310,500	400,000	0	<b>710,500</b>
221017 Subscriptions	2,900	0	0	<b>2,900</b>	0	0		<b>0</b>
222001 Telecommunications	108,067	131,050	0	<b>239,117</b>	142,645	122,304	0	<b>264,949</b>
222002 Postage and Courier	27,815	152,300		<b>180,115</b>	40,543	150,000	0	<b>190,543</b>
222003 Information and Communications Technology	141,200	0	0	<b>141,200</b>	94,400	0	0	<b>94,400</b>
223004 Guard and Security services	111,357	250,000	10,800	<b>372,157</b>	124,440	277,386	25,200	<b>427,026</b>
223005 Electricity	298,926	400,000	51,600	<b>750,526</b>	293,849	400,000	234,312	<b>928,161</b>
223006 Water	32,452	0	0	<b>32,452</b>	32,444	0	31,002	<b>63,446</b>
223901 Rent (Produced Assets) to other govt. Units	24,000	0		<b>24,000</b>	30,000	0	0	<b>30,000</b>
224001 Medical and Agricultural supplies	2,634,044	16,511,990	7,378	<b>19,153,412</b>	1,760,776	8,179,749	154,337	<b>10,094,862</b>
224002 General Supply of Goods and Services	802,497	4,277,770	1,949,332	<b>7,029,599</b>	845,968	3,433,563	2,585,049	<b>6,864,579</b>
225001 Consultancy Services- Short-term	75,723	1,454,866	0	<b>1,530,589</b>	135,723	3,342,887	0	<b>3,478,610</b>
226001 Insurances	513,930	351,610		<b>865,540</b>	55,430	362,000	0	<b>417,430</b>
227001 Travel Inland	728,629	667,960	215,430	<b>1,612,019</b>	1,234,947	1,443,540	301,679	<b>2,980,166</b>
227002 Travel Abroad	38,700	675,100		<b>713,800</b>	34,830	680,830	0	<b>715,660</b>
227004 Fuel, Lubricants and Oils	537,800	835,353	168,240	<b>1,541,393</b>	586,780	1,135,150	235,269	<b>1,957,198</b>
228001 Maintenance - Civil	643,318	361,789	608,134	<b>1,613,241</b>	232,371	579,052	936,892	<b>1,748,314</b>
228002 Maintenance - Vehicles	475,652	1,137,866	358,670	<b>1,972,188</b>	444,551	785,712	150,338	<b>1,380,601</b>
228003 Maintenance Machinery, Equipment and Furniture	121,333	227,408	74,798	<b>423,539</b>	189,157	240,000	84,498	<b>513,655</b>
228004 Maintenance Other	49,777	314,950	36,630	<b>401,357</b>	49,777	310,000	368,220	<b>727,997</b>
<b><i>Grants, Transfers and Subsidies (Outputs Funded)</i></b>	<b>1,560,000</b>	<b>465,000</b>	<b>0</b>	<b>2,025,000</b>	<b>1,560,000</b>	<b>5,743,329</b>	<b>0</b>	<b>7,303,329</b>
262101 Contributions to International Organisations (Curren	1,550,000	5,000	0	<b>1,555,000</b>	1,550,000	653,720	0	<b>2,203,720</b>
264101 Contributions to Autonomous Inst.	10,000	460,000		<b>470,000</b>	10,000	5,089,609	0	<b>5,099,609</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>20,798,000</b>	<b>13,007,155</b>	<b>0</b>	<b>33,805,155</b>	<b>8,000,000</b>	<b>11,169,696</b>	<b>0</b>	<b>19,169,696</b>
231001 Non-Residential Buildings	1,000,000	2,000,000		<b>3,000,000</b>	0	4,445,076	0	<b>4,445,076</b>
231004 Transport Equipment	0	4,000,000	0	<b>4,000,000</b>	0	1,580,000	0	<b>1,580,000</b>
231005 Machinery and Equipment	1,580,000	6,007,155		<b>7,587,155</b>	0	4,144,620	0	<b>4,144,620</b>
231006 Furniture and Fixtures	850,000	1,000,000		<b>1,850,000</b>	0	1,000,000	0	<b>1,000,000</b>
312206 Gross Tax	17,368,000	0	0	<b>17,368,000</b>	8,000,000	0	0	<b>8,000,000</b>
<b>Grand Total Vote 142</b>	<b>51,455,740</b>	<b>48,990,000</b>	<b>4,241,482</b>	<b>104,687,222</b>	<b>41,867,739</b>	<b>46,192,148</b>	<b>5,815,022</b>	<b>93,874,909</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>34,087,740</i>	<i>48,990,000</i>	<i>0</i>	<i>83,077,740</i>	<i>33,867,739</i>	<i>46,192,148</i>	<i>0</i>	<i>80,059,887</i>



# Vote:142 National Agricultural Research Organisation

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

## *Vote Function 0151 Agricultural Research*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b><i>Output:015101 Generation of agricultural technologies</i></b>									
211103 Allowances		0	13,500	0	<b>13,500</b>	0	13,500	0	<b>13,500</b>
221011 Printing, Stationery, Photocopying and		0	37,100	0	<b>37,100</b>	0	33,139	0	<b>33,139</b>
222001 Telecommunications		0	12,580	0	<b>12,580</b>	0	12,580	0	<b>12,580</b>
223005 Electricity		0	25,200	0	<b>25,200</b>	0	25,200	0	<b>25,200</b>
223006 Water		0	2,300	0	<b>2,300</b>	0	2,300	0	<b>2,300</b>
224002 General Supply of Goods and Services		0	261,903	0	<b>261,903</b>	0	220,943	0	<b>220,943</b>
227004 Fuel, Lubricants and Oils		0	51,032	0	<b>51,032</b>	0	35,000	0	<b>35,000</b>
<b>Total Cost of Output 015101:</b>		<b>0</b>	<b>403,615</b>		<b>403,615</b>	<b>0</b>	<b>342,662</b>	<b>0</b>	<b>342,662</b>
<b><i>Output:015102 Research extension interface promoted and strengthened</i></b>									
221002 Workshops and Seminars		0	28,786	0	<b>28,786</b>	0	15,916	0	<b>15,916</b>
221008 Computer Supplies and IT Services		0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
227001 Travel Inland		0	80,000	0	<b>80,000</b>	0	80,000	0	<b>80,000</b>
<b>Total Cost of Output 015102:</b>		<b>0</b>	<b>113,786</b>		<b>113,786</b>	<b>0</b>	<b>100,916</b>	<b>0</b>	<b>100,916</b>
<b><i>Output:015104 Agricultural research capacity strengthened</i></b>									
211102 Contract Staff Salaries (Incl. Casuals, T	15,408,576	0	0	0	<b>15,408,576</b>	18,801,175	0	0	<b>18,801,175</b>
212101 Social Security Contributions (NSSF)	0	0	0	0	<b>0</b>	0	2,465,879	0	<b>2,465,879</b>
212201 Social Security Contributions	0	2,069,920	0	0	<b>2,069,920</b>	0	0	0	<b>0</b>
213001 Medical Expenses(To Employees)	0	100,000	0	0	<b>100,000</b>	0	100,000	0	<b>100,000</b>
213002 Incapacity, death benefits and funeral e	0	575,952	0	0	<b>575,952</b>	0	100,000	0	<b>100,000</b>
213004 Gratuity Payments	0	1,125,753	0	0	<b>1,125,753</b>	0	1,454,003	0	<b>1,454,003</b>
221003 Staff Training	0	16,900	0	0	<b>16,900</b>	0	16,900	0	<b>16,900</b>
221004 Recruitment Expenses	0	25,000	0	0	<b>25,000</b>	0	25,000	0	<b>25,000</b>
221005 Hire of Venue (chairs, projector etc)	0	7,570	0	0	<b>7,570</b>	0	7,570	0	<b>7,570</b>
221006 Commissions and Related Charges	0	32,229	0	0	<b>32,229</b>	0	32,229	0	<b>32,229</b>
221007 Books, Periodicals and Newspapers	0	19,067	0	0	<b>19,067</b>	0	10,458	0	<b>10,458</b>
221008 Computer Supplies and IT Services	0	20,091	0	0	<b>20,091</b>	0	20,091	0	<b>20,091</b>
221009 Welfare and Entertainment	0	13,472	0	0	<b>13,472</b>	0	13,472	0	<b>13,472</b>
221012 Small Office Equipment	0	20,826	0	0	<b>20,826</b>	0	20,826	0	<b>20,826</b>
221016 IFMS Recurrent Costs	0	51,000	0	0	<b>51,000</b>	0	51,000	0	<b>51,000</b>
222002 Postage and Courier	0	5,360	0	0	<b>5,360</b>	0	5,360	0	<b>5,360</b>
222003 Information and Communications Tech	0	21,200	0	0	<b>21,200</b>	0	21,200	0	<b>21,200</b>
223004 Guard and Security services	0	10,800	0	0	<b>10,800</b>	0	10,800	0	<b>10,800</b>
223005 Electricity	0	0	0	0	<b>0</b>	0	0	3,600	<b>3,600</b>
224002 General Supply of Goods and Services	0	0	7,000	0	<b>7,000</b>	0	19,992	0	<b>19,992</b>
226001 Insurances	0	331,000	0	0	<b>331,000</b>	0	1,500	0	<b>1,500</b>
228002 Maintenance - Vehicles	0	49,065	0	0	<b>49,065</b>	0	49,065	0	<b>49,065</b>
228004 Maintenance Other	0	5,250	0	0	<b>5,250</b>	0	5,250	0	<b>5,250</b>
<b>Total Cost of Output 015104:</b>	<b>15,408,576</b>	<b>4,500,455</b>	<b>7,000</b>		<b>19,916,031</b>	<b>18,801,175</b>	<b>4,430,594</b>	<b>3,600</b>	<b>23,235,370</b>
<b>Total Cost of Outputs Provided</b>	<b>15,408,576</b>	<b>5,017,856</b>	<b>7,000</b>		<b>20,433,432</b>	<b>18,801,175</b>	<b>4,874,172</b>	<b>3,600</b>	<b>23,678,948</b>
<b>Outputs Funded</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b><i>Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)</i></b>									
262101 Contributions to International Organisat		0	650,000	0	<b>650,000</b>	0	650,000	0	<b>650,000</b>
<i>ntributions to International Organisations (Current)</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>650,000</i>	<i>0</i>	<i>650,000</i>
264101 Contributions to Autonomous Inst.		0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
<i>o/w Contributions to Autonomous Inst</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
<b>Total Cost of Output 015151:</b>		<b>0</b>	<b>655,000</b>	<b>0</b>	<b>655,000</b>	<b>0</b>	<b>655,000</b>	<b>0</b>	<b>655,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>655,000</b>	<b>0</b>	<b>655,000</b>	<b>0</b>	<b>655,000</b>	<b>0</b>	<b>655,000</b>
<b>Total Programme 01</b>		<b>15,408,576</b>	<b>5,672,856</b>	<b>7,000</b>	<b>21,088,432</b>	<b>18,801,175</b>	<b>5,529,172</b>	<b>3,600</b>	<b>24,333,948</b>
<i>Total Excluding Arrears and AIA</i>		<i>15,408,576</i>	<i>5,672,856</i>	<i>0</i>	<i>21,081,432</i>	<i>18,801,175</i>	<i>5,529,172</i>	<i>0</i>	<i>24,330,348</i>

#### **Programme 07 National Crops Research**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
					<b>780</b>				



# Vote:142 National Agricultural Research Organisation

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

## *Vote Function 0151 Agricultural Research*

### **Programme 07 National Crops Research**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:015101 Generation of agricultural technologies</i>									
211103 Allowances		0	12,000	0	<b>12,000</b>	0	12,000	0	<b>12,000</b>
221002 Workshops and Seminars		0	10,150	0	<b>10,150</b>	0	8,150	0	<b>8,150</b>
221011 Printing, Stationery, Photocopying and		0	46,020	0	<b>46,020</b>	0	41,020	0	<b>41,020</b>
222001 Telecommunications		0	7,200	0	<b>7,200</b>	0	7,200	0	<b>7,200</b>
223005 Electricity		0	63,000	0	<b>63,000</b>	0	63,000	0	<b>63,000</b>
227004 Fuel, Lubricants and Oils		0	90,400	0	<b>90,400</b>	0	80,400	0	<b>80,400</b>
<i>Total Cost of Output 015101:</i>		<b>0</b>	<b>228,770</b>	<b>0</b>	<b>228,770</b>	<b>0</b>	<b>211,770</b>	<b>0</b>	<b>211,770</b>
<i>Output:015104 Agricultural research capacity strengthened</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	<b>0</b>	0	0	21,600	<b>21,600</b>
221001 Advertising and Public Relations		0	0	0	<b>0</b>	0	3,650	0	<b>3,650</b>
221003 Staff Training		0	13,800	0	<b>13,800</b>	0	17,200	0	<b>17,200</b>
221006 Commissions and Related Charges		0	19,200	0	<b>19,200</b>	0	9,600	0	<b>9,600</b>
221008 Computer Supplies and IT Services		0	46,603	0	<b>46,603</b>	0	24,000	0	<b>24,000</b>
221009 Welfare and Entertainment		0	10,220	0	<b>10,220</b>	0	10,220	0	<b>10,220</b>
221011 Printing, Stationery, Photocopying and		0	0	0	<b>0</b>	0	12,000	1,052	<b>13,052</b>
221012 Small Office Equipment		0	9,430	0	<b>9,430</b>	0	9,413	0	<b>9,413</b>
222002 Postage and Courier		0	840	0	<b>840</b>	0	840	0	<b>840</b>
223004 Guard and Security services		0	9,600	0	<b>9,600</b>	0	9,600	0	<b>9,600</b>
224001 Medical and Agricultural supplies		0	0	0	<b>0</b>	0	0	30,300	<b>30,300</b>
224002 General Supply of Goods and Services		0	0	80,900	<b>80,900</b>	0	52,160	6,404	<b>58,564</b>
226001 Insurances		0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
227001 Travel Inland		0	0	11,520	<b>11,520</b>	0	30,000	16,600	<b>46,600</b>
227004 Fuel, Lubricants and Oils		0	0	12,800	<b>12,800</b>	0	20,000	12,800	<b>32,800</b>
228001 Maintenance - Civil		0	40,990	20,660	<b>61,650</b>	0	12,000	20,728	<b>32,728</b>
228002 Maintenance - Vehicles		0	64,000	0	<b>64,000</b>	0	12,000	6,000	<b>18,000</b>
228003 Maintenance Machinery, Equipment an		0	24,000	25,000	<b>49,000</b>	0	16,000	22,000	<b>38,000</b>
228004 Maintenance Other		0	0	0	<b>0</b>	0	0	13,400	<b>13,400</b>
<i>Total Cost of Output 015104:</i>		<b>0</b>	<b>240,683</b>	<b>150,880</b>	<b>391,563</b>	<b>0</b>	<b>240,683</b>	<b>150,884</b>	<b>391,567</b>
<i>Output:015105 Generation of technologies for priority commodities</i>									
224001 Medical and Agricultural supplies		0	147,520	0	<b>147,520</b>	0	147,520	0	<b>147,520</b>
<i>Total Cost of Output 015105:</i>		<b>0</b>	<b>147,520</b>	<b>0</b>	<b>147,520</b>	<b>0</b>	<b>147,520</b>	<b>0</b>	<b>147,520</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>616,973</b>	<b>150,880</b>	<b>767,853</b>	<b>0</b>	<b>599,973</b>	<b>150,884</b>	<b>750,857</b>
<b>Total Programme 07</b>		<b>0</b>	<b>616,973</b>	<b>150,880</b>	<b>767,853</b>	<b>0</b>	<b>599,973</b>	<b>150,884</b>	<b>750,857</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>616,973</i>	<i>0</i>	<i>616,973</i>	<i>0</i>	<i>599,973</i>	<i>0</i>	<i>599,973</i>

### **Programme 08 National Fisheries Research**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:015101 Generation of agricultural technologies</i>									
211103 Allowances		0	9,360	0	<b>9,360</b>	0	9,360	0	<b>9,360</b>
221002 Workshops and Seminars		0	6,000	0	<b>6,000</b>	0	4,500	0	<b>4,500</b>
221011 Printing, Stationery, Photocopying and		0	6,760	0	<b>6,760</b>	0	5,760	0	<b>5,760</b>
222001 Telecommunications		0	7,200	0	<b>7,200</b>	0	7,200	0	<b>7,200</b>
223005 Electricity		0	26,400	0	<b>26,400</b>	0	26,400	0	<b>26,400</b>
223006 Water		0	12,000	0	<b>12,000</b>	0	12,000	0	<b>12,000</b>
227004 Fuel, Lubricants and Oils		0	18,212	0	<b>18,212</b>	0	18,212	0	<b>18,212</b>
<i>Total Cost of Output 015101:</i>		<b>0</b>	<b>85,932</b>	<b>0</b>	<b>85,932</b>	<b>0</b>	<b>83,432</b>	<b>0</b>	<b>83,432</b>
<i>Output:015102 Research extension interface promoted and strengthened</i>									
221007 Books, Periodicals and Newspapers		0	6,005	0	<b>6,005</b>	0	6,005	0	<b>6,005</b>
221008 Computer Supplies and IT Services		0	3,800	0	<b>3,800</b>	0	3,800	0	<b>3,800</b>
227001 Travel Inland		0	7,613	0	<b>7,613</b>	0	7,613	0	<b>7,613</b>
<i>Total Cost of Output 015102:</i>		<b>0</b>	<b>17,418</b>	<b>0</b>	<b>17,418</b>	<b>0</b>	<b>17,418</b>	<b>0</b>	<b>17,418</b>
<i>Output:015104 Agricultural research capacity strengthened</i>									
211101 General Staff Salaries		0	0	26,880	<b>26,880</b>	0	0	0	<b>0</b>



# Vote:142 National Agricultural Research Organisation

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

## *Vote Function 0151 Agricultural Research*

### **Programme 08 National Fisheries Research**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
211102 Contract Staff Salaries (Incl. Casuals, T		0	19,200	0	<b>19,200</b>	19,200	0	26,400	<b>45,600</b>
211103 Allowances		0	0	0	<b>0</b>	0	0	15,840	<b>15,840</b>
221001 Advertising and Public Relations		0	0	0	<b>0</b>	0	0	16,000	<b>16,000</b>
221003 Staff Training		0	14,200	0	<b>14,200</b>	0	14,200	0	<b>14,200</b>
221004 Recruitment Expenses		0	6,400	0	<b>6,400</b>	0	6,400	0	<b>6,400</b>
221006 Commissions and Related Charges		0	16,000	0	<b>16,000</b>	0	16,000	0	<b>16,000</b>
221008 Computer Supplies and IT Services		0	5,702	0	<b>5,702</b>	0	5,702	0	<b>5,702</b>
221009 Welfare and Entertainment		0	4,379	0	<b>4,379</b>	0	4,379	0	<b>4,379</b>
221012 Small Office Equipment		0	3,560	0	<b>3,560</b>	0	3,560	0	<b>3,560</b>
222002 Postage and Courier		0	2,100	0	<b>2,100</b>	0	2,100	0	<b>2,100</b>
223004 Guard and Security services		0	18,000	10,800	<b>28,800</b>	0	18,000	10,800	<b>28,800</b>
223005 Electricity		0	0	0	<b>0</b>	0	0	20,400	<b>20,400</b>
223006 Water		0	0	0	<b>0</b>	0	0	16,002	<b>16,002</b>
224002 General Supply of Goods and Services		0	0	2,160	<b>2,160</b>	0	0	22,600	<b>22,600</b>
225001 Consultancy Services- Short-term		0	2,400	0	<b>2,400</b>	0	2,400	0	<b>2,400</b>
226001 Insurances		0	900	0	<b>900</b>	0	900	0	<b>900</b>
227001 Travel Inland		0	0	12,000	<b>12,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	0	9,115	<b>9,115</b>
228001 Maintenance - Civil		0	2,583	60,000	<b>62,583</b>	0	2,583	54,000	<b>56,583</b>
228002 Maintenance - Vehicles		0	22,231	18,240	<b>40,471</b>	0	22,231	19,040	<b>41,271</b>
228003 Maintenance Machinery, Equipment an		0	9,388	12,000	<b>21,388</b>	0	9,388	0	<b>9,388</b>
228004 Maintenance Other		0	4,374	0	<b>4,374</b>	0	4,374	12,000	<b>16,374</b>
<i>Total Cost of Output 015104:</i>		<b>0</b>	<b>131,417</b>	<b>142,080</b>	<b>273,497</b>	<b>19,200</b>	<b>112,217</b>	<b>222,197</b>	<b>353,614</b>
<i>Output:015105 Generation of technologies for priority commodities</i>									
224001 Medical and Agricultural supplies		0	78,575	0	<b>78,575</b>	0	78,575	0	<b>78,575</b>
<i>Total Cost of Output 015105:</i>		<b>0</b>	<b>78,575</b>	<b>0</b>	<b>78,575</b>	<b>0</b>	<b>78,575</b>	<b>0</b>	<b>78,575</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>313,342</b>	<b>142,080</b>	<b>455,422</b>	<b>19,200</b>	<b>291,642</b>	<b>222,197</b>	<b>533,039</b>
<b>Total Programme 08</b>		<b>0</b>	<b>313,342</b>	<b>142,080</b>	<b>455,422</b>	<b>19,200</b>	<b>291,642</b>	<b>222,197</b>	<b>533,039</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>313,342</i>	<i>0</i>	<i>313,342</i>	<i>19,200</i>	<i>291,642</i>	<i>0</i>	<i>310,842</i>

### **Programme 09 National Forestry Research**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:015101 Generation of agricultural technologies</i>									
211103 Allowances		0	27,450	0	<b>27,450</b>	0	10,400	0	<b>10,400</b>
221001 Advertising and Public Relations		0	0	0	<b>0</b>	0	14,100	0	<b>14,100</b>
221007 Books, Periodicals and Newspapers		0	0	0	<b>0</b>	0	2,440	0	<b>2,440</b>
221008 Computer Supplies and IT Services		0	0	0	<b>0</b>	0	1,500	0	<b>1,500</b>
221011 Printing, Stationery, Photocopying and		0	12,000	0	<b>12,000</b>	0	3,000	0	<b>3,000</b>
221012 Small Office Equipment		0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
222001 Telecommunications		0	7,000	0	<b>7,000</b>	0	0	0	<b>0</b>
223005 Electricity		0	18,000	0	<b>18,000</b>	0	0	0	<b>0</b>
224001 Medical and Agricultural supplies		0	25,247	0	<b>25,247</b>	0	0	0	<b>0</b>
224002 General Supply of Goods and Services		0	52,200	0	<b>52,200</b>	0	48,093	0	<b>48,093</b>
227001 Travel Inland		0	0	0	<b>0</b>	0	12,000	0	<b>12,000</b>
227004 Fuel, Lubricants and Oils		0	14,350	0	<b>14,350</b>	0	24,023	0	<b>24,023</b>
<i>Total Cost of Output 015101:</i>		<b>0</b>	<b>156,247</b>	<b>0</b>	<b>156,247</b>	<b>0</b>	<b>116,555</b>	<b>0</b>	<b>116,555</b>
<i>Output:015102 Research extension interface promoted and strengthened</i>									
221002 Workshops and Seminars		0	0	0	<b>0</b>	0	15,000	0	<b>15,000</b>
<i>Total Cost of Output 015102:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<i>Output:015104 Agricultural research capacity strengthened</i>									
211103 Allowances		0	0	12,900	<b>12,900</b>	0	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers		0	1,120	0	<b>1,120</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment		0	12,000	0	<b>12,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	0	0	<b>0</b>	0	0	1,501	<b>1,501</b>



# Vote:142 National Agricultural Research Organisation

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

## *Vote Function 0151 Agricultural Research*

### **Programme 09 National Forestry Research**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
221012 Small Office Equipment	0	4,000	0	<b>4,000</b>	0	0	0	<b>0</b>
221017 Subscriptions	0	2,900	0	<b>2,900</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	7,000	0	<b>7,000</b>
222002 Postage and Courier	0	0	0	<b>0</b>	0	83	0	<b>83</b>
222003 Information and Communications Tech	0	0	0	<b>0</b>	0	13,200	0	<b>13,200</b>
223004 Guard and Security services	0	11,880	0	<b>11,880</b>	0	0	0	<b>0</b>
223005 Electricity	0	0	0	<b>0</b>	0	18,000	0	<b>18,000</b>
224002 General Supply of Goods and Services	0	0	49,400	<b>49,400</b>	0	0	88,224	<b>88,224</b>
226001 Insurances	0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
227001 Travel Inland	0	0	0	<b>0</b>	0	0	12,999	<b>12,999</b>
227004 Fuel, Lubricants and Oils	0	0	1,000	<b>1,000</b>	0	0	26,240	<b>26,240</b>
228001 Maintenance - Civil	0	13,806	11,000	<b>24,806</b>	0	12,165	0	<b>12,165</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	15,950	0	<b>15,950</b>
228003 Maintenance Machinery, Equipment an	0	2,000	14,000	<b>16,000</b>	0	3,000	5,800	<b>8,800</b>
<i>Total Cost of Output 015104:</i>	<b>0</b>	<b>47,706</b>	<b>88,300</b>	<b>136,006</b>	<b>0</b>	<b>70,398</b>	<b>134,764</b>	<b>205,162</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>203,953</b>	<b>88,300</b>	<b>292,253</b>	<b>0</b>	<b>201,953</b>	<b>134,764</b>	<b>336,717</b>
<b>Total Programme 09</b>	<b>0</b>	<b>203,953</b>	<b>88,300</b>	<b>292,253</b>	<b>0</b>	<b>201,953</b>	<b>134,764</b>	<b>336,717</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>203,953</i>	<i>0</i>	<i>203,953</i>	<i>0</i>	<i>201,953</i>	<i>0</i>	<i>201,953</i>

### **Programme 10 National Livestock Research**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:015101 Generation of agricultural technologies</i>								
221002 Workshops and Seminars	0	2,322	0	<b>2,322</b>	0	2,322	0	<b>2,322</b>
221011 Printing, Stationery, Photocopying and	0	11,456	0	<b>11,456</b>	0	9,456	0	<b>9,456</b>
222001 Telecommunications	0	7,200	0	<b>7,200</b>	0	7,200	0	<b>7,200</b>
223005 Electricity	0	12,000	0	<b>12,000</b>	0	12,000	0	<b>12,000</b>
223006 Water	0	4,500	0	<b>4,500</b>	0	4,500	0	<b>4,500</b>
224001 Medical and Agricultural supplies	0	27,700	0	<b>27,700</b>	0	27,700	0	<b>27,700</b>
224002 General Supply of Goods and Services	0	2,913	0	<b>2,913</b>	0	2,913	0	<b>2,913</b>
227004 Fuel, Lubricants and Oils	0	22,255	0	<b>22,255</b>	0	22,255	0	<b>22,255</b>
<i>Total Cost of Output 015101:</i>	<b>0</b>	<b>90,346</b>	<b>0</b>	<b>90,346</b>	<b>0</b>	<b>88,346</b>	<b>0</b>	<b>88,346</b>
<i>Output:015102 Research extension interface promoted and strengthened</i>								
221001 Advertising and Public Relations	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
<i>Total Cost of Output 015102:</i>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<i>Output:015104 Agricultural research capacity strengthened</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	38,400	<b>38,400</b>	0	0	21,600	<b>21,600</b>
221003 Staff Training	0	21,000	0	<b>21,000</b>	0	21,000	0	<b>21,000</b>
221006 Commissions and Related Charges	0	27,600	0	<b>27,600</b>	0	27,600	0	<b>27,600</b>
221007 Books, Periodicals and Newspapers	0	4,380	0	<b>4,380</b>	0	4,380	0	<b>4,380</b>
221008 Computer Supplies and IT Services	0	18,100	0	<b>18,100</b>	0	18,100	0	<b>18,100</b>
221009 Welfare and Entertainment	0	4,680	0	<b>4,680</b>	0	4,680	0	<b>4,680</b>
224001 Medical and Agricultural supplies	0	0	0	<b>0</b>	0	0	3,149	<b>3,149</b>
224002 General Supply of Goods and Services	0	0	4,900	<b>4,900</b>	0	0	11,801	<b>11,801</b>
227001 Travel Inland	0	0	640	<b>640</b>	0	0	6,480	<b>6,480</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	0	7,000	<b>7,000</b>
228001 Maintenance - Civil	0	21,420	20,820	<b>42,240</b>	0	21,420	21,800	<b>43,220</b>
228002 Maintenance - Vehicles	0	30,200	2,090	<b>32,290</b>	0	30,200	3,458	<b>33,658</b>
<i>Total Cost of Output 015104:</i>	<b>0</b>	<b>127,380</b>	<b>66,850</b>	<b>194,230</b>	<b>0</b>	<b>127,380</b>	<b>75,288</b>	<b>202,668</b>
<i>Output:015105 Generation of technologies for priority commodities</i>								
224001 Medical and Agricultural supplies	0	75,628	0	<b>75,628</b>	0	75,628	0	<b>75,628</b>
<i>Total Cost of Output 015105:</i>	<b>0</b>	<b>75,628</b>	<b>0</b>	<b>75,628</b>	<b>0</b>	<b>75,628</b>	<b>0</b>	<b>75,628</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>295,354</b>	<b>66,850</b>	<b>362,204</b>	<b>0</b>	<b>293,354</b>	<b>75,288</b>	<b>368,642</b>
<b>Total Programme 10</b>	<b>0</b>	<b>295,354</b>	<b>66,850</b>	<b>362,204</b>	<b>0</b>	<b>293,354</b>	<b>75,288</b>	<b>368,642</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>295,354</i>	<i>0</i>	<i>295,354</i>	<i>0</i>	<i>293,354</i>	<i>0</i>	<i>293,354</i>



# Vote:142 National Agricultural Research Organisation

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

## *Vote Function 0151 Agricultural Research*

### **Programme 11 National Semi arid Research**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:015101 Generation of agricultural technologies</i>									
221002 Workshops and Seminars		0	5,520	0	<b>5,520</b>	0	4,520	0	<b>4,520</b>
221007 Books, Periodicals and Newspapers		0	2,500	0	<b>2,500</b>	0	2,500	0	<b>2,500</b>
221011 Printing, Stationery, Photocopying and		0	13,520	0	<b>13,520</b>	0	10,520	0	<b>10,520</b>
222001 Telecommunications		0	3,000	0	<b>3,000</b>	0	3,000	0	<b>3,000</b>
223005 Electricity		0	3,129	0	<b>3,129</b>	0	3,129	0	<b>3,129</b>
224001 Medical and Agricultural supplies		0	30,960	0	<b>30,960</b>	0	30,960	0	<b>30,960</b>
224002 General Supply of Goods and Services		0	48,201	0	<b>48,201</b>	0	48,201	0	<b>48,201</b>
227004 Fuel, Lubricants and Oils		0	18,010	0	<b>18,010</b>	0	13,010	0	<b>13,010</b>
<i>Total Cost of Output 015101:</i>		<b>0</b>	<b>124,840</b>	<b>0</b>	<b>124,840</b>	<b>0</b>	<b>115,840</b>	<b>0</b>	<b>115,840</b>
<i>Output:015102 Research extension interface promoted and strengthened</i>									
221002 Workshops and Seminars		0	5,520	0	<b>5,520</b>	0	5,520	0	<b>5,520</b>
221005 Hire of Venue (chairs, projector etc)		0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
221007 Books, Periodicals and Newspapers		0	2,500	0	<b>2,500</b>	0	2,500	0	<b>2,500</b>
221008 Computer Supplies and IT Services		0	10,500	0	<b>10,500</b>	0	10,500	0	<b>10,500</b>
<i>Total Cost of Output 015102:</i>		<b>0</b>	<b>19,520</b>	<b>0</b>	<b>19,520</b>	<b>0</b>	<b>19,520</b>	<b>0</b>	<b>19,520</b>
<i>Output:015104 Agricultural research capacity strengthened</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	43,200	0	<b>43,200</b>	43,200	0	4,000	<b>47,200</b>
221001 Advertising and Public Relations		0	5,400	0	<b>5,400</b>	0	5,400	0	<b>5,400</b>
221003 Staff Training		0	15,000	0	<b>15,000</b>	0	15,000	0	<b>15,000</b>
221004 Recruitment Expenses		0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
221006 Commissions and Related Charges		0	15,851	0	<b>15,851</b>	0	15,851	0	<b>15,851</b>
221009 Welfare and Entertainment		0	8,138	0	<b>8,138</b>	0	8,138	8,000	<b>16,138</b>
221012 Small Office Equipment		0	3,500	0	<b>3,500</b>	0	3,500	0	<b>3,500</b>
223005 Electricity		0	0	0	<b>0</b>	0	0	10,000	<b>10,000</b>
224002 General Supply of Goods and Services		0	0	3,000	<b>3,000</b>	0	0	5,000	<b>5,000</b>
226001 Insurances		0	600	0	<b>600</b>	0	600	0	<b>600</b>
227001 Travel Inland		0	0	13,896	<b>13,896</b>	0	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	0	3,000	<b>3,000</b>
228001 Maintenance - Civil		0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
228002 Maintenance - Vehicles		0	25,000	0	<b>25,000</b>	0	25,000	0	<b>25,000</b>
228003 Maintenance Machinery, Equipment an		0	10,981	0	<b>10,981</b>	0	10,981	0	<b>10,981</b>
228004 Maintenance Other		0	1,221	18,630	<b>19,851</b>	0	1,221	0	<b>1,221</b>
<i>Total Cost of Output 015104:</i>		<b>0</b>	<b>140,891</b>	<b>35,526</b>	<b>176,417</b>	<b>43,200</b>	<b>97,691</b>	<b>50,000</b>	<b>190,891</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>285,251</b>	<b>35,526</b>	<b>320,777</b>	<b>43,200</b>	<b>233,051</b>	<b>50,000</b>	<b>326,251</b>
<b>Total Programme 11</b>		<b>0</b>	<b>285,251</b>	<b>35,526</b>	<b>320,777</b>	<b>43,200</b>	<b>233,051</b>	<b>50,000</b>	<b>326,251</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>285,251</i>	<i>0</i>	<i>285,251</i>	<i>43,200</i>	<i>233,051</i>	<i>0</i>	<i>276,251</i>

### **Programme 12 National Laboratories Research**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:015101 Generation of agricultural technologies</i>									
211103 Allowances		0	1,500	0	<b>1,500</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars		0	7,300	0	<b>7,300</b>	0	15,020	0	<b>15,020</b>
221007 Books, Periodicals and Newspapers		0	6,200	0	<b>6,200</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
222001 Telecommunications		0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
223005 Electricity		0	105,000	0	<b>105,000</b>	0	80,000	0	<b>80,000</b>
223006 Water		0	3,500	0	<b>3,500</b>	0	3,500	0	<b>3,500</b>
227001 Travel Inland		0	0	0	<b>0</b>	0	114,300	0	<b>114,300</b>
227004 Fuel, Lubricants and Oils		0	41,000	0	<b>41,000</b>	0	22,000	0	<b>22,000</b>
<i>Total Cost of Output 015101:</i>		<b>0</b>	<b>186,500</b>	<b>0</b>	<b>186,500</b>	<b>0</b>	<b>254,820</b>	<b>0</b>	<b>254,820</b>
<i>Output:015102 Research extension interface promoted and strengthened</i>									
221002 Workshops and Seminars		0	16,000	0	<b>16,000</b>	0	10,000	0	<b>10,000</b>
221005 Hire of Venue (chairs, projector etc)		0	900	0	<b>900</b>	0	900	0	<b>900</b>



# Vote:142 National Agricultural Research Organisation

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

## *Vote Function 0151 Agricultural Research*

### **Programme 12 National Laboratories Research**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
221008 Computer Supplies and IT Services		0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and		0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
<i>Total Cost of Output 015102:</i>		<b>0</b>	<b>18,900</b>	<b>0</b>	<b>18,900</b>	<b>0</b>	<b>14,900</b>	<b>0</b>	<b>14,900</b>
<i>Output:015104 Agricultural research capacity strengthened</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	85,000	95,000	<b>180,000</b>	83,080	0	210,000	<b>293,080</b>
211103 Allowances		0	0	0	<b>0</b>	0	1,500	0	<b>1,500</b>
213002 Incapacity, death benefits and funeral e		0	6,450	0	<b>6,450</b>	0	6,450	0	<b>6,450</b>
221001 Advertising and Public Relations		0	5,600	0	<b>5,600</b>	0	5,600	0	<b>5,600</b>
221003 Staff Training		0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
221004 Recruitment Expenses		0	695	0	<b>695</b>	0	695	0	<b>695</b>
221006 Commissions and Related Charges		0	9,470	0	<b>9,470</b>	0	9,470	0	<b>9,470</b>
221008 Computer Supplies and IT Services		0	0	0	<b>0</b>	0	0	17,000	<b>17,000</b>
221009 Welfare and Entertainment		0	8,000	0	<b>8,000</b>	0	8,000	0	<b>8,000</b>
221011 Printing, Stationery, Photocopying and		0	2,000	500,000	<b>502,000</b>	0	2,000	190,000	<b>192,000</b>
221012 Small Office Equipment		0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
221016 IFMS Recurrent Costs		0	500	0	<b>500</b>	0	500	0	<b>500</b>
222002 Postage and Courier		0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
223004 Guard and Security services		0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
223005 Electricity		0	0	51,600	<b>51,600</b>	0	20,000	120,000	<b>140,000</b>
224002 General Supply of Goods and Services		0	0	503,500	<b>503,500</b>	0	0	623,600	<b>623,600</b>
225001 Consultancy Services- Short-term		0	3,200	0	<b>3,200</b>	0	3,200	0	<b>3,200</b>
226001 Insurances		0	1,050	0	<b>1,050</b>	0	1,050	0	<b>1,050</b>
227001 Travel Inland		0	112,543	150,000	<b>262,543</b>	0	0	180,940	<b>180,940</b>
227004 Fuel, Lubricants and Oils		0	0	150,000	<b>150,000</b>	0	17,643	99,963	<b>117,606</b>
228001 Maintenance - Civil		0	33,695	400,000	<b>433,695</b>	0	33,695	700,000	<b>733,695</b>
228002 Maintenance - Vehicles		0	88,000	315,000	<b>403,000</b>	0	88,000	118,000	<b>206,000</b>
228003 Maintenance Machinery, Equipment an		0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
228004 Maintenance Other		0	7,400	18,000	<b>25,400</b>	0	7,400	317,760	<b>325,160</b>
<i>Total Cost of Output 015104:</i>		<b>0</b>	<b>393,603</b>	<b>2,183,100</b>	<b>2,576,703</b>	<b>83,080</b>	<b>235,203</b>	<b>2,577,263</b>	<b>2,895,546</b>
<i>Output:015105 Generation of technologies for priority commodities</i>									
224001 Medical and Agricultural supplies		0	92,040	0	<b>92,040</b>	0	92,040	0	<b>92,040</b>
<i>Total Cost of Output 015105:</i>		<b>0</b>	<b>92,040</b>	<b>0</b>	<b>92,040</b>	<b>0</b>	<b>92,040</b>	<b>0</b>	<b>92,040</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>691,043</b>	<b>2,183,100</b>	<b>2,874,143</b>	<b>83,080</b>	<b>596,963</b>	<b>2,577,263</b>	<b>3,257,306</b>
<b>Total Programme 12</b>		<b>0</b>	<b>691,043</b>	<b>2,183,100</b>	<b>2,874,143</b>	<b>83,080</b>	<b>596,963</b>	<b>2,577,263</b>	<b>3,257,306</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>691,043</i>	<i>0</i>	<i>691,043</i>	<i>83,080</i>	<i>596,963</i>	<i>0</i>	<i>680,043</i>

### **Programme 13 Abi ZARDI**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:015101 Generation of agricultural technologies</i>									
211103 Allowances		0	25,800	0	<b>25,800</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars		0	0	0	<b>0</b>	0	10,397	0	<b>10,397</b>
221006 Commissions and Related Charges		0	0	0	<b>0</b>	0	12,397	0	<b>12,397</b>
221011 Printing, Stationery, Photocopying and		0	2,993	0	<b>2,993</b>	0	4,000	0	<b>4,000</b>
222001 Telecommunications		0	1,200	0	<b>1,200</b>	0	1,200	0	<b>1,200</b>
224002 General Supply of Goods and Services		0	0	0	<b>0</b>	0	22,400	0	<b>22,400</b>
227004 Fuel, Lubricants and Oils		0	10,110	0	<b>10,110</b>	0	10,110	0	<b>10,110</b>
<i>Total Cost of Output 015101:</i>		<b>0</b>	<b>40,103</b>	<b>0</b>	<b>40,103</b>	<b>0</b>	<b>60,503</b>	<b>0</b>	<b>60,503</b>
<i>Output:015104 Agricultural research capacity strengthened</i>									
211103 Allowances		0	0	28,660	<b>28,660</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations		0	2,940	0	<b>2,940</b>	0	0	0	<b>0</b>
221003 Staff Training		0	10,000	0	<b>10,000</b>	0	9,000	0	<b>9,000</b>
221006 Commissions and Related Charges		0	8,000	0	<b>8,000</b>	0	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers		0	1,902	0	<b>1,902</b>	0	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	1,740	0	<b>1,740</b>	0	0	0	<b>0</b>



# Vote:142 National Agricultural Research Organisation

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

## *Vote Function 0151 Agricultural Research*

### **Programme 13 Abi ZARDI**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
221009 Welfare and Entertainment		0	11,208	4,560	<b>15,768</b>	0	7,400	5,000	<b>12,400</b>
221012 Small Office Equipment		0	1,192	0	<b>1,192</b>	0	0	800	<b>800</b>
222002 Postage and Courier		0	360	0	<b>360</b>	0	0	0	<b>0</b>
224002 General Supply of Goods and Services		0	0	65,620	<b>65,620</b>	0	0	94,004	<b>94,004</b>
227001 Travel Inland		0	14,976	5,064	<b>20,040</b>	0	16,628	0	<b>16,628</b>
228001 Maintenance - Civil		0	1,800	0	<b>1,800</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles		0	6,010	0	<b>6,010</b>	0	6,169	0	<b>6,169</b>
228003 Maintenance Machinery, Equipment an		0	1,464	0	<b>1,464</b>	0	0	4,100	<b>4,100</b>
<i>Total Cost of Output 015104:</i>		<b>0</b>	<b>61,592</b>	<b>103,904</b>	<b>165,496</b>	<b>0</b>	<b>39,197</b>	<b>103,904</b>	<b>143,101</b>
<i>Output:015105 Generation of technologies for priority commodities</i>									
224001 Medical and Agricultural supplies		0	5,005	0	<b>5,005</b>	0	5,000	0	<b>5,000</b>
<i>Total Cost of Output 015105:</i>		<b>0</b>	<b>5,005</b>	<b>0</b>	<b>5,005</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>106,700</b>	<b>103,904</b>	<b>210,604</b>	<b>0</b>	<b>104,700</b>	<b>103,904</b>	<b>208,604</b>
<b>Total Programme 13</b>		<b>0</b>	<b>106,700</b>	<b>103,904</b>	<b>210,604</b>	<b>0</b>	<b>104,700</b>	<b>103,904</b>	<b>208,604</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>106,700</i>	<i>0</i>	<i>106,700</i>	<i>0</i>	<i>104,700</i>	<i>0</i>	<i>104,700</i>

### **Programme 14 Bulindi ZARDI**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:015101 Generation of agricultural technologies</i>									
221002 Workshops and Seminars		0	6,240	0	<b>6,240</b>	0	5,040	0	<b>5,040</b>
221011 Printing, Stationery, Photocopying and		0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
222001 Telecommunications		0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
223005 Electricity		0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
224002 General Supply of Goods and Services		0	8,115	0	<b>8,115</b>	0	8,115	0	<b>8,115</b>
227004 Fuel, Lubricants and Oils		0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
<i>Total Cost of Output 015101:</i>		<b>0</b>	<b>47,355</b>	<b>0</b>	<b>47,355</b>	<b>0</b>	<b>46,155</b>	<b>0</b>	<b>46,155</b>
<i>Output:015102 Research extension interface promoted and strengthened</i>									
221008 Computer Supplies and IT Services		0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
<i>Total Cost of Output 015102:</i>		<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<i>Output:015104 Agricultural research capacity strengthened</i>									
221006 Commissions and Related Charges		0	12,874	0	<b>12,874</b>	0	12,874	0	<b>12,874</b>
221009 Welfare and Entertainment		0	7,120	0	<b>7,120</b>	0	7,120	0	<b>7,120</b>
224001 Medical and Agricultural supplies		0	0	0	<b>0</b>	0	0	65,780	<b>65,780</b>
224002 General Supply of Goods and Services		0	0	91,500	<b>91,500</b>	0	0	27,140	<b>27,140</b>
227001 Travel Inland		0	0	0	<b>0</b>	0	0	1,450	<b>1,450</b>
227004 Fuel, Lubricants and Oils		0	0	3,600	<b>3,600</b>	0	0	830	<b>830</b>
228001 Maintenance - Civil		0	0	0	<b>0</b>	0	0	4,800	<b>4,800</b>
228002 Maintenance - Vehicles		0	7,100	0	<b>7,100</b>	0	7,100	0	<b>7,100</b>
228003 Maintenance Machinery, Equipment an		0	0	1,400	<b>1,400</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 015104:</i>		<b>0</b>	<b>27,094</b>	<b>96,500</b>	<b>123,594</b>	<b>0</b>	<b>27,094</b>	<b>100,000</b>	<b>127,094</b>
<i>Output:015105 Generation of technologies for priority commodities</i>									
224001 Medical and Agricultural supplies		0	18,665	0	<b>18,665</b>	0	18,665	0	<b>18,665</b>
<i>Total Cost of Output 015105:</i>		<b>0</b>	<b>18,665</b>	<b>0</b>	<b>18,665</b>	<b>0</b>	<b>18,665</b>	<b>0</b>	<b>18,665</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>97,114</b>	<b>96,500</b>	<b>193,614</b>	<b>0</b>	<b>95,914</b>	<b>100,000</b>	<b>195,914</b>
<b>Total Programme 14</b>		<b>0</b>	<b>97,114</b>	<b>96,500</b>	<b>193,614</b>	<b>0</b>	<b>95,914</b>	<b>100,000</b>	<b>195,914</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>97,114</i>	<i>0</i>	<i>97,114</i>	<i>0</i>	<i>95,914</i>	<i>0</i>	<i>95,914</i>

### **Programme 15 Kacwekano**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:015101 Generation of agricultural technologies</i>									
221007 Books, Periodicals and Newspapers		0	540	0	<b>540</b>	0	538	0	<b>538</b>
221011 Printing, Stationery, Photocopying and		0	4,632	0	<b>4,632</b>	0	4,632	0	<b>4,632</b>
222001 Telecommunications		0	1,600	0	<b>1,600</b>	0	1,600	0	<b>1,600</b>



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
223005 Electricity		0	9,000	0	<b>9,000</b>	0	9,000	0	<b>9,000</b>
223006 Water		0	2,880	0	<b>2,880</b>	0	2,880	0	<b>2,880</b>
227004 Fuel, Lubricants and Oils		0	14,640	0	<b>14,640</b>	0	14,636	0	<b>14,636</b>
<i>Total Cost of Output 015101:</i>		<b>0</b>	<b>33,292</b>	<b>0</b>	<b>33,292</b>	<b>0</b>	<b>33,286</b>	<b>0</b>	<b>33,286</b>
<b>Output:015104 Agricultural research capacity strengthened</b>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	37,140	<b>37,140</b>	0	0	38,040	<b>38,040</b>
221004 Recruitment Expenses		0	8,440	0	<b>8,440</b>	0	8,440	0	<b>8,440</b>
221006 Commissions and Related Charges		0	15,675	0	<b>15,675</b>	0	15,674	0	<b>15,674</b>
221008 Computer Supplies and IT Services		0	9,335	0	<b>9,335</b>	0	9,300	0	<b>9,300</b>
221009 Welfare and Entertainment		0	2,503	0	<b>2,503</b>	0	2,506	12,763	<b>15,269</b>
223004 Guard and Security services		0	19,017	0	<b>19,017</b>	0	19,020	0	<b>19,020</b>
224001 Medical and Agricultural supplies		0	0	0	<b>0</b>	0	0	47,730	<b>47,730</b>
224002 General Supply of Goods and Services		0	0	11,280	<b>11,280</b>	0	0	19,380	<b>19,380</b>
226001 Insurances		0	300	0	<b>300</b>	0	300	0	<b>300</b>
227001 Travel Inland		0	11,184	5,910	<b>17,094</b>	0	11,235	3,210	<b>14,445</b>
227004 Fuel, Lubricants and Oils		0	0	840	<b>840</b>	0	0	1,841	<b>1,841</b>
228001 Maintenance - Civil		0	4,740	43,990	<b>48,730</b>	0	4,743	29,806	<b>34,549</b>
228002 Maintenance - Vehicles		0	2,900	3,840	<b>6,740</b>	0	2,898	3,840	<b>6,738</b>
228003 Maintenance Machinery, Equipment an		0	7,500	0	<b>7,500</b>	0	7,500	0	<b>7,500</b>
<i>Total Cost of Output 015104:</i>		<b>0</b>	<b>81,594</b>	<b>103,000</b>	<b>184,594</b>	<b>0</b>	<b>81,616</b>	<b>156,610</b>	<b>238,226</b>
<b>Output:015105 Generation of technologies for priority commodities</b>									
224001 Medical and Agricultural supplies		0	7,770	0	<b>7,770</b>	0	7,754	0	<b>7,754</b>
<i>Total Cost of Output 015105:</i>		<b>0</b>	<b>7,770</b>	<b>0</b>	<b>7,770</b>	<b>0</b>	<b>7,754</b>	<b>0</b>	<b>7,754</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>122,656</b>	<b>103,000</b>	<b>225,656</b>	<b>0</b>	<b>122,656</b>	<b>156,610</b>	<b>279,266</b>
<b>Total Programme 15</b>		<b>0</b>	<b>122,656</b>	<b>103,000</b>	<b>225,656</b>	<b>0</b>	<b>122,656</b>	<b>156,610</b>	<b>279,266</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>122,656</i>	<i>0</i>	<i>122,656</i>	<i>0</i>	<i>122,656</i>	<i>0</i>	<i>122,656</i>

### **Programme 16 Mukono ZARDI**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b>Output:015101 Generation of agricultural technologies</b>									
221011 Printing, Stationery, Photocopying and		0	16,447	0	<b>16,447</b>	0	14,447	0	<b>14,447</b>
222001 Telecommunications		0	3,600	0	<b>3,600</b>	0	3,600	0	<b>3,600</b>
223005 Electricity		0	11,117	0	<b>11,117</b>	0	11,040	0	<b>11,040</b>
224002 General Supply of Goods and Services		0	11,317	0	<b>11,317</b>	0	11,394	0	<b>11,394</b>
227004 Fuel, Lubricants and Oils		0	9,075	0	<b>9,075</b>	0	7,075	0	<b>7,075</b>
<i>Total Cost of Output 015101:</i>		<b>0</b>	<b>51,556</b>		<b>51,556</b>	<b>0</b>	<b>47,556</b>	<b>0</b>	<b>47,556</b>
<b>Output:015102 Research extension interface promoted and strengthened</b>									
221007 Books, Periodicals and Newspapers		0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
<i>Total Cost of Output 015102:</i>		<b>0</b>	<b>5,000</b>		<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Output:015104 Agricultural research capacity strengthened</b>									
221006 Commissions and Related Charges		0	5,325	0	<b>5,325</b>	0	5,325	0	<b>5,325</b>
221008 Computer Supplies and IT Services		0	13,840	0	<b>13,840</b>	0	13,840	0	<b>13,840</b>
221009 Welfare and Entertainment		0	19,536	0	<b>19,536</b>	0	19,536	0	<b>19,536</b>
221012 Small Office Equipment		0	485	0	<b>485</b>	0	485	0	<b>485</b>
223004 Guard and Security services		0	5,420	0	<b>5,420</b>	0	5,420	0	<b>5,420</b>
223005 Electricity		0	0	0	<b>0</b>	0	0	37,440	<b>37,440</b>
224002 General Supply of Goods and Services		0	0	797,092	<b>797,092</b>	0	0	723,172	<b>723,172</b>
227001 Travel Inland		0	4,020	0	<b>4,020</b>	0	4,020	0	<b>4,020</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	0	36,480	<b>36,480</b>
<i>Total Cost of Output 015104:</i>		<b>0</b>	<b>48,626</b>	<b>797,092</b>	<b>845,718</b>	<b>0</b>	<b>48,626</b>	<b>797,092</b>	<b>845,718</b>
<b>Output:015105 Generation of technologies for priority commodities</b>									
224001 Medical and Agricultural supplies		0	20,065	0	<b>20,065</b>	0	20,065	0	<b>20,065</b>
<i>Total Cost of Output 015105:</i>		<b>0</b>	<b>20,065</b>	<b>0</b>	<b>20,065</b>	<b>0</b>	<b>20,065</b>	<b>0</b>	<b>20,065</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>125,247</b>	<b>797,092</b>	<b>922,339</b>	<b>0</b>	<b>121,247</b>	<b>797,092</b>	<b>918,339</b>



# Vote:142 National Agricultural Research Organisation

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

## *Vote Function 0151 Agricultural Research*

### **Programme 16 Mukono ZARDI**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Total Programme 16</b>	<b>0</b>	<b>125,247</b>	<b>797,092</b>	<b>922,339</b>	<b>0</b>	<b>121,247</b>	<b>797,092</b>	<b>918,339</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>125,247</i>	<i>0</i>	<i>125,247</i>	<i>0</i>	<i>121,247</i>	<i>0</i>	<i>121,247</i>

### **Programme 17 Ngetta ZARDI**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>

#### *Output:015101 Generation of agricultural technologies*

221011 Printing, Stationery, Photocopying and	0	4,480	0	<b>4,480</b>	0	4,480	0	<b>4,480</b>
222001 Telecommunications	0	5,200	0	<b>5,200</b>	0	5,184	0	<b>5,184</b>
223005 Electricity	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
223006 Water	0	6,872	0	<b>6,872</b>	0	6,864	0	<b>6,864</b>
224002 General Supply of Goods and Services	0	7,848	0	<b>7,848</b>	0	7,872	0	<b>7,872</b>
227004 Fuel, Lubricants and Oils	0	6,840	0	<b>6,840</b>	0	6,840	0	<b>6,840</b>
<b>Total Cost of Output 015101:</b>	<b>0</b>	<b>37,240</b>		<b>37,240</b>	<b>0</b>	<b>37,240</b>	<b>0</b>	<b>37,240</b>

#### *Output:015102 Research extension interface promoted and strengthened*

227001 Travel Inland	0	18,900	0	<b>18,900</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	18,900	0	<b>18,900</b>
<b>Total Cost of Output 015102:</b>	<b>0</b>	<b>18,900</b>	<b>0</b>	<b>18,900</b>	<b>0</b>	<b>18,900</b>	<b>0</b>	<b>18,900</b>

#### *Output:015104 Agricultural research capacity strengthened*

221001 Advertising and Public Relations	0	3,120	0	<b>3,120</b>	0	3,120	0	<b>3,120</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	0	25,000	<b>25,000</b>
221003 Staff Training	0	11,200	0	<b>11,200</b>	0	11,200	0	<b>11,200</b>
221008 Computer Supplies and IT Services	0	2,180	0	<b>2,180</b>	0	2,180	0	<b>2,180</b>
221009 Welfare and Entertainment	0	7,752	4,560	<b>12,312</b>	0	7,752	6,000	<b>13,752</b>
221011 Printing, Stationery, Photocopying and	0	0	0	<b>0</b>	0	0	4,560	<b>4,560</b>
221012 Small Office Equipment	0	370	0	<b>370</b>	0	370	0	<b>370</b>
223005 Electricity	0	0	0	<b>0</b>	0	0	12,872	<b>12,872</b>
224002 General Supply of Goods and Services	0	0	179,218	<b>179,218</b>	0	0	151,852	<b>151,852</b>
227001 Travel Inland	0	14,000	0	<b>14,000</b>	0	14,000	0	<b>14,000</b>
228001 Maintenance - Civil	0	11,884	47,964	<b>59,848</b>	0	11,884	47,758	<b>59,642</b>
228002 Maintenance - Vehicles	0	13,050	19,500	<b>32,550</b>	0	13,050	0	<b>13,050</b>
228003 Maintenance Machinery, Equipment an	0	0	7,398	<b>7,398</b>	0	0	17,398	<b>17,398</b>
228004 Maintenance Other	0	0	0	<b>0</b>	0	0	23,060	<b>23,060</b>
<b>Total Cost of Output 015104:</b>	<b>0</b>	<b>63,556</b>	<b>258,640</b>	<b>322,196</b>	<b>0</b>	<b>63,556</b>	<b>288,500</b>	<b>352,056</b>

#### *Output:015105 Generation of technologies for priority commodities*

224001 Medical and Agricultural supplies	0	13,332	0	<b>13,332</b>	0	13,332	0	<b>13,332</b>
<b>Total Cost of Output 015105:</b>	<b>0</b>	<b>13,332</b>	<b>0</b>	<b>13,332</b>	<b>0</b>	<b>13,332</b>	<b>0</b>	<b>13,332</b>

<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>133,028</b>	<b>258,640</b>	<b>391,668</b>	<b>0</b>	<b>133,028</b>	<b>288,500</b>	<b>421,528</b>
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<b>Total Programme 17</b>	<b>0</b>	<b>133,028</b>	<b>258,640</b>	<b>391,668</b>	<b>0</b>	<b>133,028</b>	<b>288,500</b>	<b>421,528</b>
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<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>133,028</i>	<i>0</i>	<i>133,028</i>	<i>0</i>	<i>133,028</i>	<i>0</i>	<i>133,028</i>
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### **Programme 18 Nabium ZARDI**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>

#### *Output:015101 Generation of agricultural technologies*

221002 Workshops and Seminars	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
221007 Books, Periodicals and Newspapers	0	800	0	<b>800</b>	0	800	0	<b>800</b>
221011 Printing, Stationery, Photocopying and	0	2,060	0	<b>2,060</b>	0	2,060	0	<b>2,060</b>
222001 Telecommunications	0	400	0	<b>400</b>	0	400	0	<b>400</b>
223005 Electricity	0	480	0	<b>480</b>	0	480	0	<b>480</b>
223006 Water	0	400	0	<b>400</b>	0	400	0	<b>400</b>
227004 Fuel, Lubricants and Oils	0	4,160	0	<b>4,160</b>	0	4,160	0	<b>4,160</b>
<b>Total Cost of Output 015101:</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>10,300</b>

#### *Output:015102 Research extension interface promoted and strengthened*

221002 Workshops and Seminars	0	8,444	0	<b>8,444</b>	0	6,444	0	<b>6,444</b>
227001 Travel Inland	0	6,400	0	<b>6,400</b>	0	6,400	0	<b>6,400</b>
<b>Total Cost of Output 015102:</b>	<b>0</b>	<b>14,844</b>	<b>0</b>	<b>14,844</b>	<b>0</b>	<b>12,844</b>	<b>0</b>	<b>12,844</b>



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:015104 Agricultural research capacity strengthened</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	5,470	11,070	<b>16,540</b>	5,470	0	11,070	<b>16,540</b>
221001 Advertising and Public Relations		0	0	500	<b>500</b>	0	0	0	<b>0</b>
221003 Staff Training		0	9,583	0	<b>9,583</b>	0	9,583	0	<b>9,583</b>
221004 Recruitment Expenses		0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
221006 Commissions and Related Charges		0	12,370	0	<b>12,370</b>	0	12,370	0	<b>12,370</b>
221008 Computer Supplies and IT Services		0	755	800	<b>1,555</b>	0	755	0	<b>755</b>
224002 General Supply of Goods and Services		0	0	0	<b>0</b>	0	0	10,290	<b>10,290</b>
227001 Travel Inland		0	1,300	12,640	<b>13,940</b>	0	1,300	12,640	<b>13,940</b>
228001 Maintenance - Civil		0	1,000	1,000	<b>2,000</b>	0	1,000	1,000	<b>2,000</b>
228002 Maintenance - Vehicles		0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
<i>Total Cost of Output 015104:</i>		<b>0</b>	<b>36,478</b>	<b>26,010</b>	<b>62,488</b>	<b>5,470</b>	<b>31,008</b>	<b>35,000</b>	<b>71,478</b>
<i>Output:015105 Generation of technologies for priority commodities</i>									
224001 Medical and Agricultural supplies		0	38,980	0	<b>38,980</b>	0	38,980	0	<b>38,980</b>
<i>Total Cost of Output 015105:</i>		<b>0</b>	<b>38,980</b>	<b>0</b>	<b>38,980</b>	<b>0</b>	<b>38,980</b>	<b>0</b>	<b>38,980</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>100,602</b>	<b>26,010</b>	<b>126,612</b>	<b>5,470</b>	<b>93,132</b>	<b>35,000</b>	<b>133,602</b>
<b>Total Programme 18</b>		<b>0</b>	<b>100,602</b>	<b>26,010</b>	<b>126,612</b>	<b>5,470</b>	<b>93,132</b>	<b>35,000</b>	<b>133,602</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>100,602</i>	<i>0</i>	<i>100,602</i>	<i>5,470</i>	<i>93,132</i>	<i>0</i>	<i>98,602</i>

### **Programme 19 Mbarara ZARDI**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:015101 Generation of agricultural technologies</i>									
221011 Printing, Stationery, Photocopying and		0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
222001 Telecommunications		0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
223005 Electricity		0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils		0	6,400	0	<b>6,400</b>	0	6,400	0	<b>6,400</b>
<i>Total Cost of Output 015101:</i>		<b>0</b>	<b>25,400</b>	<b>0</b>	<b>25,400</b>	<b>0</b>	<b>25,400</b>	<b>0</b>	<b>25,400</b>
<i>Output:015102 Research extension interface promoted and strengthened</i>									
221008 Computer Supplies and IT Services		0	3,200	0	<b>3,200</b>	0	3,200	0	<b>3,200</b>
<i>Total Cost of Output 015102:</i>		<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>
<i>Output:015104 Agricultural research capacity strengthened</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	<b>0</b>	0	0	36,000	<b>36,000</b>
221006 Commissions and Related Charges		0	8,000	0	<b>8,000</b>	0	8,000	0	<b>8,000</b>
221009 Welfare and Entertainment		0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
223004 Guard and Security services		0	0	0	<b>0</b>	0	0	14,400	<b>14,400</b>
223005 Electricity		0	0	0	<b>0</b>	0	0	30,000	<b>30,000</b>
223006 Water		0	0	0	<b>0</b>	0	0	15,000	<b>15,000</b>
224002 General Supply of Goods and Services		0	0	131,600	<b>131,600</b>	0	0	728,740	<b>728,740</b>
227001 Travel Inland		0	30,400	0	<b>30,400</b>	0	30,400	30,000	<b>60,400</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	0	30,000	<b>30,000</b>
228001 Maintenance - Civil		0	0	0	<b>0</b>	0	0	50,000	<b>50,000</b>
228002 Maintenance - Vehicles		0	6,834	0	<b>6,834</b>	0	6,834	0	<b>6,834</b>
228003 Maintenance Machinery, Equipment an		0	3,000	15,000	<b>18,000</b>	0	3,000	29,500	<b>32,500</b>
<i>Total Cost of Output 015104:</i>		<b>0</b>	<b>53,234</b>	<b>146,600</b>	<b>199,834</b>	<b>0</b>	<b>53,234</b>	<b>963,640</b>	<b>1,016,874</b>
<i>Output:015105 Generation of technologies for priority commodities</i>									
224001 Medical and Agricultural supplies		0	16,170	0	<b>16,170</b>	0	16,170	0	<b>16,170</b>
<i>Total Cost of Output 015105:</i>		<b>0</b>	<b>16,170</b>	<b>0</b>	<b>16,170</b>	<b>0</b>	<b>16,170</b>	<b>0</b>	<b>16,170</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>98,004</b>	<b>146,600</b>	<b>244,604</b>	<b>0</b>	<b>98,004</b>	<b>963,640</b>	<b>1,061,644</b>
<b>Total Programme 19</b>		<b>0</b>	<b>98,004</b>	<b>146,600</b>	<b>244,604</b>	<b>0</b>	<b>98,004</b>	<b>963,640</b>	<b>1,061,644</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>98,004</i>	<i>0</i>	<i>98,004</i>	<i>0</i>	<i>98,004</i>	<i>0</i>	<i>98,004</i>

### **Programme 20 Buginyaya ZARDI**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>



# Vote:142 National Agricultural Research Organisation

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

## *Vote Function 0151 Agricultural Research*

### **Programme 20 Buginyaya ZARDI**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output:015101 Generation of agricultural technologies</i>									
221002 Workshops and Seminars		0	4,452	0	<b>4,452</b>	0	2,252	0	<b>2,252</b>
221011 Printing, Stationery, Photocopying and		0	17,803	0	<b>17,803</b>	0	11,803	0	<b>11,803</b>
222001 Telecommunications		0	6,881	0	<b>6,881</b>	0	3,881	0	<b>3,881</b>
223005 Electricity		0	2,400	0	<b>2,400</b>	0	2,400	0	<b>2,400</b>
227001 Travel Inland		0	30,443	0	<b>30,443</b>	0	20,443	0	<b>20,443</b>
227004 Fuel, Lubricants and Oils		0	16,316	0	<b>16,316</b>	0	12,316	0	<b>12,316</b>
<i>Total Cost of Output 015101:</i>		<b>0</b>	<b>78,295</b>	<b>0</b>	<b>78,295</b>	<b>0</b>	<b>53,095</b>	<b>0</b>	<b>53,095</b>
<i>Output:015104 Agricultural research capacity strengthened</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	24,103	0	<b>24,103</b>	18,103	0	0	<b>18,103</b>
221003 Staff Training		0	12,615	0	<b>12,615</b>	0	10,615	0	<b>10,615</b>
221006 Commissions and Related Charges		0	6,668	0	<b>6,668</b>	0	6,668	0	<b>6,668</b>
221007 Books, Periodicals and Newspapers		0	1,136	0	<b>1,136</b>	0	1,136	0	<b>1,136</b>
221009 Welfare and Entertainment		0	3,925	0	<b>3,925</b>	0	3,925	0	<b>3,925</b>
223004 Guard and Security services		0	600	0	<b>600</b>	0	600	0	<b>600</b>
224001 Medical and Agricultural supplies		0	0	7,378	<b>7,378</b>	0	0	7,378	<b>7,378</b>
224002 General Supply of Goods and Services		0	0	22,162	<b>22,162</b>	0	0	22,162	<b>22,162</b>
227001 Travel Inland		0	7,768	1,760	<b>9,528</b>	0	7,768	1,760	<b>9,528</b>
228001 Maintenance - Civil		0	0	2,700	<b>2,700</b>	0	0	2,700	<b>2,700</b>
228002 Maintenance - Vehicles		0	3,488	0	<b>3,488</b>	0	6,000	0	<b>6,000</b>
228003 Maintenance Machinery, Equipment an		0	8,000	0	<b>8,000</b>	0	3,488	0	<b>3,488</b>
228004 Maintenance Other		0	0	0	<b>0</b>	0	0	2,000	<b>2,000</b>
<i>Total Cost of Output 015104:</i>		<b>0</b>	<b>68,303</b>	<b>34,000</b>	<b>102,303</b>	<b>18,103</b>	<b>40,200</b>	<b>36,000</b>	<b>94,303</b>
<i>Output:015105 Generation of technologies for priority commodities</i>									
224001 Medical and Agricultural supplies		0	20,393	0	<b>20,393</b>	0	20,393	0	<b>20,393</b>
<i>Total Cost of Output 015105:</i>		<b>0</b>	<b>20,393</b>	<b>0</b>	<b>20,393</b>	<b>0</b>	<b>20,393</b>	<b>0</b>	<b>20,393</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>166,991</b>	<b>34,000</b>	<b>200,991</b>	<b>18,103</b>	<b>113,688</b>	<b>36,000</b>	<b>167,791</b>
<b>Total Programme 20</b>		<b>0</b>	<b>166,991</b>	<b>34,000</b>	<b>200,991</b>	<b>18,103</b>	<b>113,688</b>	<b>36,000</b>	<b>167,791</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>166,991</i>	<i>0</i>	<i>166,991</i>	<i>18,103</i>	<i>113,688</i>	<i>0</i>	<i>131,791</i>

### **Programme 21 Rwebitaba ZARDI**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output:015101 Generation of agricultural technologies</i>									
221002 Workshops and Seminars		0	0	0	<b>0</b>	0	2,200	0	<b>2,200</b>
221011 Printing, Stationery, Photocopying and		0	0	0	<b>0</b>	0	6,000	0	<b>6,000</b>
222001 Telecommunications		0	600	0	<b>600</b>	0	3,000	0	<b>3,000</b>
223005 Electricity		0	1,200	0	<b>1,200</b>	0	1,200	0	<b>1,200</b>
224002 General Supply of Goods and Services		0	0	0	<b>0</b>	0	4,886	0	<b>4,886</b>
227001 Travel Inland		0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils		0	7,000	0	<b>7,000</b>	0	4,000	0	<b>4,000</b>
<i>Total Cost of Output 015101:</i>		<b>0</b>	<b>8,800</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>31,286</b>	<b>0</b>	<b>31,286</b>
<i>Output:015102 Research extension interface promoted and strengthened</i>									
221001 Advertising and Public Relations		0	3,500	0	<b>3,500</b>	0	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	0	0	<b>0</b>	0	900	0	<b>900</b>
<i>Total Cost of Output 015102:</i>		<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<i>Output:015104 Agricultural research capacity strengthened</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	<b>0</b>	2,000	0	36,000	<b>38,000</b>
221003 Staff Training		0	0	0	<b>0</b>	0	4,280	0	<b>4,280</b>
221004 Recruitment Expenses		0	2,800	0	<b>2,800</b>	0	0	0	<b>0</b>
221006 Commissions and Related Charges		0	2,626	0	<b>2,626</b>	0	2,000	0	<b>2,000</b>
221009 Welfare and Entertainment		0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and		0	0	0	<b>0</b>	0	2,330	0	<b>2,330</b>
221012 Small Office Equipment		0	0	0	<b>0</b>	0	1,320	0	<b>1,320</b>
222001 Telecommunications		0	0	0	<b>0</b>	0	600	0	<b>600</b>

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# Vote:142 National Agricultural Research Organisation

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

## *Vote Function 0151 Agricultural Research*

### **Programme 21 Rwebitaba ZARDI**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
222002 Postage and Courier	0	0	0	<b>0</b>	0	160	0	<b>160</b>
223004 Guard and Security services	0	1,200	0	<b>1,200</b>	0	0	0	<b>0</b>
224002 General Supply of Goods and Services	0	0	0	<b>0</b>	0	0	50,680	<b>50,680</b>
227001 Travel Inland	0	4,800	2,000	<b>6,800</b>	0	3,840	15,600	<b>19,440</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	4,800	8,000	<b>12,800</b>
228001 Maintenance - Civil	0	1,400	0	<b>1,400</b>	0	1,730	4,300	<b>6,030</b>
228002 Maintenance - Vehicles	0	2,720	0	<b>2,720</b>	0	5,000	0	<b>5,000</b>
228003 Maintenance Machinery, Equipment an	0	0	0	<b>0</b>	0	2,800	5,700	<b>8,500</b>
<i>Total Cost of Output 015104:</i>	<b>0</b>	<b>17,546</b>	<b>2,000</b>	<b>19,546</b>	<b>2,000</b>	<b>30,860</b>	<b>120,280</b>	<b>153,140</b>
<i>Output:015105 Generation of technologies for priority commodities</i>								
224001 Medical and Agricultural supplies	0	15,994	0	<b>15,994</b>	0	15,994	0	<b>15,994</b>
<i>Total Cost of Output 015105:</i>	<b>0</b>	<b>15,994</b>	<b>0</b>	<b>15,994</b>	<b>0</b>	<b>15,994</b>	<b>0</b>	<b>15,994</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>45,840</b>	<b>2,000</b>	<b>47,840</b>	<b>2,000</b>	<b>79,040</b>	<b>120,280</b>	<b>201,320</b>
<b>Total Programme 21</b>	<b>0</b>	<b>45,840</b>	<b>2,000</b>	<b>47,840</b>	<b>2,000</b>	<b>79,040</b>	<b>120,280</b>	<b>201,320</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>45,840</i>	<i>0</i>	<i>45,840</i>	<i>2,000</i>	<i>79,040</i>	<i>0</i>	<i>81,040</i>

### **Programme 26 NARO Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:015103 Internal Audit</i>								
221002 Workshops and Seminars	0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
221003 Staff Training	0	3,500	0	<b>3,500</b>	0	3,500	0	<b>3,500</b>
221016 IFMS Recurrent Costs	0	9,000	0	<b>9,000</b>	0	9,000	0	<b>9,000</b>
224002 General Supply of Goods and Services	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
227001 Travel Inland	0	15,000	0	<b>15,000</b>	0	25,000	0	<b>25,000</b>
<i>Total Cost of Output 015103:</i>	<b>0</b>	<b>57,500</b>	<b>0</b>	<b>57,500</b>	<b>0</b>	<b>57,500</b>	<b>0</b>	<b>57,500</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>57,500</b>	<b>0</b>	<b>57,500</b>	<b>0</b>	<b>57,500</b>	<b>0</b>	<b>57,500</b>
<b>Total Programme 26</b>	<b>0</b>	<b>57,500</b>	<b>0</b>	<b>57,500</b>	<b>0</b>	<b>57,500</b>	<b>0</b>	<b>57,500</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>57,500</i>	<i>0</i>	<i>57,500</i>	<i>0</i>	<i>57,500</i>	<i>0</i>	<i>57,500</i>

## *Development Budget Estimates*

### **Project 0382 Support for NARO**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:015101 Generation of agricultural technologies</i>								
211103 Allowances	46,165	0	0	<b>46,165</b>	45,724	0	0	<b>45,724</b>
221007 Books, Periodicals and Newspapers	39,755	0	0	<b>39,755</b>	44,000	0	0	<b>44,000</b>
222001 Telecommunications	15,406	0	0	<b>15,406</b>	50,000	0	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	188,000	0	0	<b>188,000</b>	225,000	0	0	<b>225,000</b>
<i>Total Cost of Output 015101:</i>	<b>289,326</b>	<b>0</b>	<b>0</b>	<b>289,326</b>	<b>364,724</b>	<b>0</b>	<b>0</b>	<b>364,724</b>
<i>Output:015102 Research extension interface promoted and strengthened</i>								
221005 Hire of Venue (chairs, projector etc)	100,000	0	0	<b>100,000</b>	100,000	0	0	<b>100,000</b>
221008 Computer Supplies and IT Services	51,794	0	0	<b>51,794</b>	150,000	0	0	<b>150,000</b>
227001 Travel Inland	148,041	0	0	<b>148,041</b>	280,000	0	0	<b>280,000</b>
<i>Total Cost of Output 015102:</i>	<b>299,835</b>	<b>0</b>	<b>0</b>	<b>299,835</b>	<b>530,000</b>	<b>0</b>	<b>0</b>	<b>530,000</b>
<i>Output:015104 Agricultural research capacity strengthened</i>								
211103 Allowances	6,000	0	0	<b>6,000</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	29,341	0	0	<b>29,341</b>	80,000	0	0	<b>80,000</b>
221003 Staff Training	386,649	0	0	<b>386,649</b>	350,000	0	0	<b>350,000</b>
221004 Recruitment Expenses	51,215	0	0	<b>51,215</b>	150,000	0	0	<b>150,000</b>
221006 Commissions and Related Charges	183,550	0	0	<b>183,550</b>	350,000	0	0	<b>350,000</b>
221009 Welfare and Entertainment	45,069	0	0	<b>45,069</b>	150,000	0	0	<b>150,000</b>
221012 Small Office Equipment	40,000	0	0	<b>40,000</b>	80,000	0	0	<b>80,000</b>
221016 IFMS Recurrent Costs	60,000	0	0	<b>60,000</b>	250,000	0	0	<b>250,000</b>
222002 Postage and Courier	17,155	0	0	<b>17,155</b>	30,000	0	0	<b>30,000</b>



# Vote:142 National Agricultural Research Organisation

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

## *Vote Function 0151 Agricultural Research*

### **Project 0382 Support for NARO**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
222003 Information and Communications Tech		120,000	0	0	<b>120,000</b>	60,000	0	0	<b>60,000</b>
223004 Guard and Security services		33,840	0	0	<b>33,840</b>	60,000	0	0	<b>60,000</b>
223901 Rent (Produced Assets) to other govt. U		24,000	0	0	<b>24,000</b>	30,000	0	0	<b>30,000</b>
224002 General Supply of Goods and Services		400,000	0	0	<b>400,000</b>	399,000	0	0	<b>399,000</b>
225001 Consultancy Services- Short-term		70,123	0	0	<b>70,123</b>	130,123	0	0	<b>130,123</b>
226001 Insurances		178,080	0	0	<b>178,080</b>	48,080	0	0	<b>48,080</b>
227001 Travel Inland		221,241	0	0	<b>221,241</b>	560,000	0	0	<b>560,000</b>
227002 Travel Abroad		38,700	0	0	<b>38,700</b>	34,830	0	0	<b>34,830</b>
228001 Maintenance - Civil		500,000	0	0	<b>500,000</b>	121,151	0	0	<b>121,151</b>
228002 Maintenance - Vehicles		151,054	0	0	<b>151,054</b>	151,054	0	0	<b>151,054</b>
228003 Maintenance Machinery, Equipment an		35,000	0	0	<b>35,000</b>	113,000	0	0	<b>113,000</b>
228004 Maintenance Other		31,532	0	0	<b>31,532</b>	31,532	0	0	<b>31,532</b>
<i>Total Cost of Output 015104:</i>		<b>2,622,549</b>	<b>0</b>	<b>0</b>	<b>2,622,549</b>	<b>3,178,770</b>	<b>0</b>	<b>0</b>	<b>3,178,770</b>
<i>Output:015105 Generation of technologies for priority commodities</i>									
224001 Medical and Agricultural supplies		2,000,000	0	0	<b>2,000,000</b>	1,152,000	0	0	<b>1,152,000</b>
<i>Total Cost of Output 015105:</i>		<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,152,000</b>	<b>0</b>	<b>0</b>	<b>1,152,000</b>
<b>Total Cost of Outputs Provided</b>		<b>5,211,710</b>	<b>0</b>	<b>0</b>	<b>5,211,710</b>	<b>5,225,494</b>	<b>0</b>	<b>0</b>	<b>5,225,494</b>
<b>Outputs Funded</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)</i>									
262101 Contributions to International Organisat		900,000	0	0	<b>900,000</b>	900,000	0	0	<b>900,000</b>
<i>GOU Contributions to International Organizations</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>900,000</i>		<i>0</i>	<i>900,000</i>
264101 Contributions to Autonomous Inst.		5,000	0	0	<b>5,000</b>	5,000	0	0	<b>5,000</b>
<i>o/w Contributions to Autonomous Inst.</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>5,000</i>
<i>Total Cost of Output 015151:</i>		<b>905,000</b>	<b>0</b>		<b>905,000</b>	<b>905,000</b>	<b>0</b>	<b>0</b>	<b>905,000</b>
<b>Total Cost of Outputs Funded</b>		<b>905,000</b>	<b>0</b>		<b>905,000</b>	<b>905,000</b>	<b>0</b>	<b>0</b>	<b>905,000</b>
<b>Capital Purchases</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:015172 Government Buildings and Administrative Infrastructure</i>									
231001 Non-Residential Buildings		1,000,000	0	0	<b>1,000,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 015172:</i>		<b>1,000,000</b>	<b>0</b>		<b>1,000,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<i>Output:015175 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312206 Gross Tax		17,368,000	0	0	<b>17,368,000</b>	2,500,000	0	0	<b>2,500,000</b>
<i>Total Cost of Output 015175:</i>		<b>17,368,000</b>	<b>0</b>	<b>0</b>	<b>17,368,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
<i>Output:015176 Purchase of Office and ICT Equipment, including Software</i>									
231005 Machinery and Equipment		500,000	0	0	<b>500,000</b>	0	0	0	<b>0</b>
312206 Gross Tax		0	0	0	<b>0</b>	3,000,000	0	0	<b>3,000,000</b>
<i>Total Cost of Output 015176:</i>		<b>500,000</b>	<b>0</b>		<b>500,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<i>Output:015177 Purchase of Specialised Machinery &amp; Equipment</i>									
231005 Machinery and Equipment		1,080,000	0	0	<b>1,080,000</b>	0	0	0	<b>0</b>
312206 Gross Tax		0	0	0	<b>0</b>	2,500,000	0	0	<b>2,500,000</b>
<i>Total Cost of Output 015177:</i>		<b>1,080,000</b>	<b>0</b>		<b>1,080,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
<i>Output:015178 Purchase of Office and Residential Furniture and Fittings</i>									
231006 Furniture and Fixtures		850,000	0	0	<b>850,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 015178:</i>		<b>850,000</b>	<b>0</b>		<b>850,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>20,798,000</b>	<b>0</b>	<b>0</b>	<b>20,798,000</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>
<b>Total Project 0382</b>		<b>26,914,710</b>	<b>0</b>	<b>0</b>	<b>26,914,710</b>	<b>14,130,494</b>	<b>0</b>	<b>0</b>	<b>14,130,494</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>9,546,710</i>	<i>0</i>	<i>0</i>	<i>9,546,710</i>	<i>6,130,494</i>	<i>0</i>	<i>0</i>	<i>6,130,494</i>

### **Project 1138 EAAPP**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:015101 Generation of agricultural technologies</i>									
221002 Workshops and Seminars		0	0	0	<b>0</b>	0	26,612	0	<b>26,612</b>
224001 Medical and Agricultural supplies		0	671,791	0	<b>671,791</b>	0	534,532	0	<b>534,532</b>
224002 General Supply of Goods and Services		0	453,500	0	<b>453,500</b>	0	40,000	0	<b>40,000</b>
<i>Total Cost of Output 015101:</i>		<b>0</b>	<b>1,125,291</b>	<b>792</b>	<b>1,125,291</b>	<b>0</b>	<b>601,144</b>	<b>0</b>	<b>601,144</b>



# Vote:142 National Agricultural Research Organisation

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

## *Vote Function 0151 Agricultural Research*

### **Project 1138 EAAPP**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:015102 Research extension interface promoted and strengthened</i>									
221001 Advertising and Public Relations		0	161,000	0	<b>161,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars		0	281,000	0	<b>281,000</b>	0	50,000	0	<b>50,000</b>
221005 Hire of Venue (chairs, projector etc)		0	0	0	<b>0</b>	0	4,050	0	<b>4,050</b>
221007 Books, Periodicals and Newspapers		0	34,500	0	<b>34,500</b>	0	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	100,000	0	<b>100,000</b>	0	136,307	0	<b>136,307</b>
221011 Printing, Stationery, Photocopying and		0	207,920	0	<b>207,920</b>	0	7,600	0	<b>7,600</b>
224002 General Supply of Goods and Services		0	443,519	0	<b>443,519</b>	0	74,656	0	<b>74,656</b>
<i>Total Cost of Output 015102:</i>		<b>0</b>	<b>1,227,939</b>		<b>1,227,939</b>	<b>0</b>	<b>272,612</b>	<b>0</b>	<b>272,612</b>
<i>Output:015104 Agricultural research capacity strengthened</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	603,060	0	<b>603,060</b>	0	58,800	0	<b>58,800</b>
211103 Allowances		0	120,060	0	<b>120,060</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations		0	115,000	0	<b>115,000</b>	0	81,090	0	<b>81,090</b>
221002 Workshops and Seminars		0	596,873	0	<b>596,873</b>	0	450,000	0	<b>450,000</b>
221003 Staff Training		0	500,000	0	<b>500,000</b>	0	234,240	0	<b>234,240</b>
221004 Recruitment Expenses		0	0	0	<b>0</b>	0	6,000	0	<b>6,000</b>
221006 Commissions and Related Charges		0	132,282	0	<b>132,282</b>	0	162,180	0	<b>162,180</b>
221011 Printing, Stationery, Photocopying and		0	222,734	0	<b>222,734</b>	0	96,540	0	<b>96,540</b>
221012 Small Office Equipment		0	18,400	0	<b>18,400</b>	0	0	0	<b>0</b>
222001 Telecommunications		0	31,050	0	<b>31,050</b>	0	2,304	0	<b>2,304</b>
222002 Postage and Courier		0	2,300	0	<b>2,300</b>	0	0	0	<b>0</b>
223004 Guard and Security services		0	0	0	<b>0</b>	0	27,390	0	<b>27,390</b>
224002 General Supply of Goods and Services		0	320,252	0	<b>320,252</b>	0	390,386	0	<b>390,386</b>
225001 Consultancy Services- Short-term		0	774,096	0	<b>774,096</b>	0	2,042,117	0	<b>2,042,117</b>
226001 Insurances		0	1,610	0	<b>1,610</b>	0	2,000	0	<b>2,000</b>
227001 Travel Inland		0	317,960	0	<b>317,960</b>	0	486,540	0	<b>486,540</b>
227002 Travel Abroad		0	315,100	0	<b>315,100</b>	0	170,830	0	<b>170,830</b>
227004 Fuel, Lubricants and Oils		0	385,353	0	<b>385,353</b>	0	335,150	0	<b>335,150</b>
228001 Maintenance - Civil		0	61,789	0	<b>61,789</b>	0	29,052	0	<b>29,052</b>
228002 Maintenance - Vehicles		0	513,746	0	<b>513,746</b>	0	65,712	0	<b>65,712</b>
228003 Maintenance Machinery, Equipment an		0	23,000	0	<b>23,000</b>	0	30,000	0	<b>30,000</b>
228004 Maintenance Other		0	14,950	0	<b>14,950</b>	0	10,000	0	<b>10,000</b>
<i>Total Cost of Output 015104:</i>		<b>0</b>	<b>5,069,615</b>		<b>5,069,615</b>	<b>0</b>	<b>4,680,331</b>	<b>0</b>	<b>4,680,331</b>
<i>Output:015105 Generation of technologies for priority commodities</i>									
224001 Medical and Agricultural supplies		0	7,100,000	0	<b>7,100,000</b>	0	2,500,000	0	<b>2,500,000</b>
<i>Total Cost of Output 015105:</i>		<b>0</b>	<b>7,100,000</b>	<b>0</b>	<b>7,100,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>14,522,845</b>	<b>0</b>	<b>14,522,845</b>	<b>0</b>	<b>8,054,087</b>	<b>0</b>	<b>8,054,087</b>
<b>Outputs Funded</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)</i>									
262101 Contributions to International Organisat		0	0	0	<b>0</b>	0	648,720	0	<b>648,720</b>
<i>o/w Funds to EAAPP Agencies</i>		<i>0</i>	<i>0</i>		<i>0</i>		<i>648,720</i>	<i>0</i>	<i>648,720</i>
264101 Contributions to Autonomous Inst.		0	460,000	0	<b>460,000</b>	0	5,089,609	0	<b>5,089,609</b>
<i>o/w Funds for EAAPP Areas of excellencies</i>		<i>0</i>	<i>0</i>		<i>0</i>		<i>5,089,609</i>		<i>5,089,609</i>
<i>Total Cost of Output 015151:</i>		<b>0</b>	<b>460,000</b>		<b>460,000</b>	<b>0</b>	<b>5,738,329</b>	<b>0</b>	<b>5,738,329</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>460,000</b>		<b>460,000</b>	<b>0</b>	<b>5,738,329</b>	<b>0</b>	<b>5,738,329</b>
<b>Capital Purchases</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:015172 Government Buildings and Administrative Infrastructure</i>									
231001 Non-Residential Buildings		0	0	0	<b>0</b>	0	2,445,076	0	<b>2,445,076</b>
<i>Total Cost of Output 015172:</i>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>2,445,076</b>	<b>0</b>	<b>2,445,076</b>
<i>Output:015175 Purchase of Motor Vehicles and Other Transport Equipment</i>									
231004 Transport Equipment		0	2,500,000	0	<b>2,500,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 015175:</i>		<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<i>Output:015176 Purchase of Office and ICT Equipment, including Software</i>									
231005 Machinery and Equipment		0	507,155	0	<b>507,155</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 015176:</i>		<b>0</b>	<b>507,155</b>		<b>507,155</b>	<b>0</b>	<b>0</b>		<b>0</b>



# Vote:142 National Agricultural Research Organisation

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

## *Vote Function 0151 Agricultural Research*

### **Project 1138 EAAPP**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:015177 Purchase of Specialised Machinery &amp; Equipment</i>								
231005 Machinery and Equipment	0	1,000,000	0	1,000,000	0	144,620	0	144,620
<i>Total Cost of Output 015177:</i>	0	1,000,000		1,000,000	0	144,620	0	144,620
<b>Total Cost of Capital Purchases</b>	0	4,007,155	0	4,007,155	0	2,589,696	0	2,589,696
<b>Total Project 1138</b>	0	18,990,000	0	18,990,000	0	16,382,112	0	16,382,112
<i>Total Excluding Taxes,Arrears and AIA</i>	0	18,990,000	0	18,990,000	0	16,382,112	0	16,382,112

### **Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:015101 Generation of agricultural technologies</i>								
224001 Medical and Agricultural supplies	0	2,347,344	0	2,347,344	0	1,752,362	0	1,752,362
224002 General Supply of Goods and Services	0	2,138,899	0	2,138,899	0	1,543,917	0	1,543,917
<i>Total Cost of Output 015101:</i>	0	4,486,243		4,486,243	0	3,296,279	0	3,296,279
<i>Output:015102 Research extension interface promoted and strengthened</i>								
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	840,556	0	840,556
221005 Hire of Venue (chairs, projector etc)	0	98,637	0	98,637	0	222,165	0	222,165
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
224002 General Supply of Goods and Services	0	694,092	0	694,092	0	694,092	0	694,092
<i>Total Cost of Output 015102:</i>	0	2,533,841		2,533,841	0	3,057,369	0	3,057,369
<i>Output:015104 Agricultural research capacity strengthened</i>								
221003 Staff Training	0	1,875,000	0	1,875,000	0	2,370,000	0	2,370,000
221004 Recruitment Expenses	0	180,000	0	180,000	0	180,000	0	180,000
221006 Commissions and Related Charges	0	150,000	0	150,000	0	750,000	0	750,000
221009 Welfare and Entertainment	0	80,255	0	80,255	0	130,255	0	130,255
221012 Small Office Equipment	0	400,000	0	400,000	0	330,000	0	330,000
221016 IFMS Recurrent Costs	0	150,000	0	150,000	0	400,000	0	400,000
222001 Telecommunications	0	100,000	0	100,000	0	120,000	0	120,000
222002 Postage and Courier	0	150,000	0	150,000	0	150,000	0	150,000
223004 Guard and Security services	0	250,000	0	250,000	0	249,996	0	249,996
223005 Electricity	0	400,000	0	400,000	0	400,000	0	400,000
224002 General Supply of Goods and Services	0	227,508	0	227,508	0	690,512	0	690,512
225001 Consultancy Services- Short-term	0	680,770	0	680,770	0	1,300,770	0	1,300,770
226001 Insurances	0	350,000	0	350,000	0	360,000	0	360,000
227001 Travel Inland	0	350,000	0	350,000	0	957,000	0	957,000
227002 Travel Abroad	0	360,000	0	360,000	0	510,000	0	510,000
227004 Fuel, Lubricants and Oils	0	450,000	0	450,000	0	800,000	0	800,000
228001 Maintenance - Civil	0	300,000	0	300,000	0	550,000	0	550,000
228002 Maintenance - Vehicles	0	624,120	0	624,120	0	720,000	0	720,000
228003 Maintenance Machinery, Equipment an	0	204,408	0	204,408	0	210,000	0	210,000
228004 Maintenance Other	0	300,000	0	300,000	0	300,000	0	300,000
<i>Total Cost of Output 015104:</i>	0	7,582,061	0	7,582,061	0	11,478,533	0	11,478,533
<i>Output:015105 Generation of technologies for priority commodities</i>								
224001 Medical and Agricultural supplies	0	6,392,855	0	6,392,855	0	3,392,855	0	3,392,855
<i>Total Cost of Output 015105:</i>	0	6,392,855	0	6,392,855	0	3,392,855	0	3,392,855
<b>Total Cost of Outputs Provided</b>	0	20,995,000	0	20,995,000	0	21,225,036	0	21,225,036
<b>Outputs Funded</b>	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)</i>								
262101 Contributions to International Organisat	0	5,000	0	5,000	0	5,000	0	5,000
<i>o/w Contribution to International organization</i>	0	0		0	0	5,000	0	5,000
<i>Total Cost of Output 015151:</i>	0	5,000	0	5,000	0	5,000	0	5,000
<b>Total Cost of Outputs Funded</b>	0	5,000	0	5,000	0	5,000	0	5,000



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:015172 Government Buildings and Administrative Infrastructure</i>								
231001 Non-Residential Buildings	0	2,000,000	0	<b>2,000,000</b>	0	2,000,000	0	<b>2,000,000</b>
<i>Total Cost of Output 015172:</i>	<i>0</i>	<i>2,000,000</i>		<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Output:015175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport Equipment	0	1,500,000	0	<b>1,500,000</b>	0	1,580,000	0	<b>1,580,000</b>
<i>Total Cost of Output 015175:</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,580,000</i>	<i>0</i>	<i>1,580,000</i>
<i>Output:015176 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	0	2,500,000	0	<b>2,500,000</b>	0	2,000,000	0	<b>2,000,000</b>
<i>Total Cost of Output 015176:</i>	<i>0</i>	<i>2,500,000</i>		<i>2,500,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Output:015177 Purchase of Specialised Machinery &amp; Equipment</i>								
231005 Machinery and Equipment	0	2,000,000	0	<b>2,000,000</b>	0	2,000,000	0	<b>2,000,000</b>
<i>Total Cost of Output 015177:</i>	<i>0</i>	<i>2,000,000</i>		<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Output:015178 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	0	1,000,000	0	<b>1,000,000</b>	0	1,000,000	0	<b>1,000,000</b>
<i>Total Cost of Output 015178:</i>	<i>0</i>	<i>1,000,000</i>		<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>9,000,000</b>	<b>0</b>	<b>9,000,000</b>	<b>0</b>	<b>8,580,000</b>	<b>0</b>	<b>8,580,000</b>
<b>Total Project 1139</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>29,810,036</b>	<b>0</b>	<b>29,810,036</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>30,000,000</i>	<i>0</i>	<i>30,000,000</i>	<i>0</i>	<i>29,810,036</i>	<i>0</i>	<i>29,810,036</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 51</b>	<b>51,455,740</b>	<b>48,990,000</b>	<b>4,241,482</b>	<b>104,687,222</b>	<b>41,867,739</b>	<b>46,192,14</b>	<b>5,815,022</b>	<b>93,874,909</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>34,087,740</i>	<i>48,990,000</i>	<i>0</i>	<i>83,077,740</i>	<i>33,867,739</i>	<i>46,192,14</i>	<i>0</i>	<i>80,059,887</i>
<b>Grand Total Vote 142</b>	<b>51,455,740</b>	<b>48,990,000</b>	<b>4,241,482</b>	<b>104,687,222</b>	<b>41,867,739</b>	<b>46,192,14</b>	<b>5,815,022</b>	<b>93,874,909</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>34,087,740</i>	<i>48,990,000</i>	<i>0</i>	<i>83,077,740</i>	<i>33,867,739</i>	<i>46,192,14</i>	<i>0</i>	<i>80,059,887</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:142 National Agricultural Research Organisation

**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	<b>2012/13 Approved Budget</b>	<b>2013/14 Approved Estimates</b>
	<b>Total</b>	<b>Total</b>
<b>1138 EAAPP</b>		
410 International Development Association (IDA)	18,990.00	16,382.11
<b>1139 ATAAS (Grant) EU, WB and DANIDA Funded</b>		
410 International Development Association (IDA)	20,500.00	25,060.04
411 International Fund for Agriculture and D	6,000.00	3,000.00
424 Global Environment Facility	3,500.00	1,750.00
<b>Total External Project Financing For Vote 142</b>	<b>48,990.00</b>	<b>46,192.15</b>



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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 1455 Statistical production and Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Population and Social Statistics	1,104,806	591,894	0	1,696,700	649,061	470,614		1,119,675
02	Macro economic statistics	870,058	1,676,809	0	2,546,867	921,947	1,532,061	0	2,454,008
03	Business and Industry Statistics	1,058,729	1,109,299	0	2,168,028	536,900	838,650	0	1,375,550
04	Statistical Coordination Services	352,213	367,150	0	719,363	453,521	394,607		848,128
05	District Statistics and Capacity Building	641,320	1,142,902	0	1,784,222	577,188	1,001,278	0	1,578,466
06	Information Technology Services	569,520	511,991	0	1,081,510	620,980	1,141,926	0	1,762,906
07	Administrative Services	1,348,404	2,611,646	35,000	3,995,050	2,065,251	2,520,851	30,000	4,616,102
08	Communication and Public Relations	288,000	265,809	0	553,809	309,075	222,328	0	531,403
09	Financial Services	398,214	2,392,445	0	2,790,659	296,482	1,982,577	0	2,279,059
10	Internal Audit Services	184,788	288,805	0	473,592	163,252	297,232		460,484
11	Social Economic Surveys	476,468	2,369,498		2,845,966	662,700	2,037,986	0	2,700,686
12	Agriculture and Environmental Statistics	0	0		0	273,772	579,104	0	852,875
13	Geo - Information Services	0	0		0	244,386	214,776	0	459,163
Total Recurrent Budget Estimates for Vote Function:		7,292,520	13,328,247	35,000	20,655,767	7,774,514	13,233,990	30,000	21,038,504
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0045	Support to UBOS	270,033	0	0	270,033	0	0		0
1058	Support to UBOS	0	6,998,782	0	6,998,782	0	0		0
1213	Population and Housing Census 2012	9,270,088	0		9,270,088	50,926,957	0	0	50,926,957
Total Development Budget Estimates for Vote Function:		9,540,121	6,998,782	0	16,538,904	50,926,957	0	0	50,926,957
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 1455		30,160,889	6,998,782	35,000	37,194,671	71,935,461	0	30,000	71,965,461
Total Excluding Taxes, Arrears and AIA		28,597,889	6,998,782	0	35,596,671	71,556,461	0	0	71,556,461
Total Vote 143		30,160,889	6,998,782	35,000	37,194,671	71,935,461	0	30,000	71,965,461
Total Excluding Taxes, Arrears and AIA		28,597,889	6,998,782	0	35,596,671	71,556,461	0	0	71,556,461



**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>28,511,856</b>	<b>6,998,782</b>	<b>35,000</b>	<b>35,545,638</b>	<b>71,556,461</b>	<b>0</b>	<b>30,000</b>	<b>71,586,461</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,161,842	0		<b>10,161,842</b>	9,998,014	0	0	<b>9,998,014</b>
211103 Allowances	146,754	0	0	<b>146,754</b>	0	0		<b>0</b>
212101 Social Security Contributions (NSSF)	1,217,677	0		<b>1,217,677</b>	872,781	0	0	<b>872,781</b>
213001 Medical Expenses(To Employees)	534,700	0	0	<b>534,700</b>	419,376	0	0	<b>419,376</b>
221001 Advertising and Public Relations	282,461	1,400,000	0	<b>1,682,461</b>	1,980,396	0	0	<b>1,980,396</b>
221002 Workshops and Seminars	815,709	4,016,604	0	<b>4,832,313</b>	11,941,595	0	0	<b>11,941,595</b>
221003 Staff Training	616,076	0		<b>616,076</b>	562,252	0	0	<b>562,252</b>
221004 Recruitment Expenses	10,960	0		<b>10,960</b>	7,445	0		<b>7,445</b>
221007 Books, Periodicals and Newspapers	10,503	0	0	<b>10,503</b>	6,899	0	0	<b>6,899</b>
221008 Computer Supplies and IT Services	401,382	0	0	<b>401,382</b>	3,916,822	0	30,000	<b>3,946,822</b>
221009 Welfare and Entertainment	152,420	0	0	<b>152,420</b>	132,584	0	0	<b>132,584</b>
221010 Special Meals and Drinks	0	0		<b>0</b>	6,489	0	0	<b>6,489</b>
221011 Printing, Stationery, Photocopying and Binding	586,743	102,178	0	<b>688,921</b>	527,299	0	0	<b>527,299</b>
221012 Small Office Equipment	51,860	0	0	<b>51,860</b>	14,328	0	0	<b>14,328</b>
221016 IFMS Recurrent Costs	180,000	0		<b>180,000</b>	108,000	0		<b>108,000</b>
221017 Subscriptions	4,310	0		<b>4,310</b>	7,780	0	0	<b>7,780</b>
222001 Telecommunications	99,541	0	0	<b>99,541</b>	221,370	0	0	<b>221,370</b>
222002 Postage and Courier	11,000	0		<b>11,000</b>	1,000	0		<b>1,000</b>
223001 Property Expenses	6,600	0		<b>6,600</b>	0	0		<b>0</b>
223004 Guard and Security services	159,830	0		<b>159,830</b>	165,360	0	0	<b>165,360</b>
223005 Electricity	410,000	0		<b>410,000</b>	356,000	0	0	<b>356,000</b>
223006 Water	35,400	0		<b>35,400</b>	32,400	0	0	<b>32,400</b>
224002 General Supply of Goods and Services	151,985	0	35,000	<b>186,985</b>	22,838,852	0	0	<b>22,838,852</b>
225001 Consultancy Services- Short-term	286,997	0	0	<b>286,997</b>	615,142	0	0	<b>615,142</b>
225002 Consultancy Services- Long-term	22,087	0	0	<b>22,087</b>	0	0		<b>0</b>
226001 Insurances	156,500	0	0	<b>156,500</b>	167,575	0	0	<b>167,575</b>
226002 Licenses	32,500	0		<b>32,500</b>	212,500	0		<b>212,500</b>
227001 Travel Inland	10,003,970	1,030,000		<b>11,033,970</b>	14,267,660	0	0	<b>14,267,660</b>
227002 Travel Abroad	291,783	0		<b>291,783</b>	792,986	0	0	<b>792,986</b>
227004 Fuel, Lubricants and Oils	747,961	250,000		<b>997,961</b>	445,629	0	0	<b>445,629</b>
228001 Maintenance - Civil	60,414	0		<b>60,414</b>	209,733	0	0	<b>209,733</b>
228002 Maintenance - Vehicles	730,891	200,000		<b>930,891</b>	383,501	0	0	<b>383,501</b>
228003 Maintenance Machinery, Equipment and Furniture	131,000	0		<b>131,000</b>	325,192	0	0	<b>325,192</b>
228004 Maintenance Other	0	0		<b>0</b>	19,500	0	0	<b>19,500</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>1,649,033</b>	<b>0</b>	<b>0</b>	<b>1,649,033</b>	<b>379,000</b>	<b>0</b>	<b>0</b>	<b>379,000</b>
231001 Non-Residential Buildings	86,033	0	0	<b>86,033</b>	0	0		<b>0</b>
312206 Gross Tax	1,563,000	0		<b>1,563,000</b>	379,000	0	0	<b>379,000</b>
<b>Grand Total Vote 143</b>	<b>30,160,889</b>	<b>6,998,782</b>	<b>35,000</b>	<b>37,194,671</b>	<b>71,935,461</b>	<b>0</b>	<b>30,000</b>	<b>71,965,461</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>28,597,889</i>	<i>6,998,782</i>	<i>0</i>	<i>35,596,671</i>	<i>71,556,461</i>	<i>0</i>	<i>0</i>	<i>71,556,461</i>



# Vote:143 Uganda Bureau of Statistics

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

## *Vote Function 1455 Statistical production and Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Population and Social Statistics**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:145502 Population and Social Statistics indicators</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		1,104,806	0	0	<b>1,104,806</b>	649,061	0	0	<b>649,061</b>
211103 Allowances		0	9,570	0	<b>9,570</b>	0	0	0	<b>0</b>
212101 Social Security Contributions (NSSF)		0	122,899	0	<b>122,899</b>	0	64,906	0	<b>64,906</b>
213001 Medical Expenses(To Employees)		0	133,500	0	<b>133,500</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations		0	1,500	0	<b>1,500</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars		0	10,574	0	<b>10,574</b>	0	42,620	0	<b>42,620</b>
221009 Welfare and Entertainment		0	4,800	0	<b>4,800</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	44,727	0	<b>44,727</b>	0	40,405	0	<b>40,405</b>
224002 General Supply of Goods and Services		0	3,558	0	<b>3,558</b>	0	687	0	<b>687</b>
225001 Consultancy Services- Short-term		0	33,600	0	<b>33,600</b>	0	19,632	0	<b>19,632</b>
227001 Travel Inland		0	197,337	0	<b>197,337</b>	0	254,386	0	<b>254,386</b>
227002 Travel Abroad		0	21,130	0	<b>21,130</b>	0	47,978	0	<b>47,978</b>
228002 Maintenance - Vehicles		0	8,700	0	<b>8,700</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 145502:</i>		<b>1,104,806</b>	<b>591,894</b>	<b>0</b>	<b>1,696,700</b>	<b>649,061</b>	<b>470,614</b>		<b>1,119,675</b>
<b>Total Cost of Outputs Provided</b>		<b>1,104,806</b>	<b>591,894</b>	<b>0</b>	<b>1,696,700</b>	<b>649,061</b>	<b>470,614</b>		<b>1,119,675</b>
<b>Total Programme 01</b>		<b>1,104,806</b>	<b>591,894</b>	<b>0</b>	<b>1,696,700</b>	<b>649,061</b>	<b>470,614</b>		<b>1,119,675</b>
<i>Total Excluding Arrears and AIA</i>		<i>1,104,806</i>	<i>591,894</i>	<i>0</i>	<i>1,696,700</i>	<i>649,061</i>	<i>470,614</i>	<i>0</i>	<i>1,119,675</i>

#### **Programme 02 Macro economic statistics**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:145501 Economic statistical indicators</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		870,058	0	0	<b>870,058</b>	921,947	0	0	<b>921,947</b>
211103 Allowances		0	21,400	0	<b>21,400</b>	0	0	0	<b>0</b>
212101 Social Security Contributions (NSSF)		0	220,784	0	<b>220,784</b>	0	92,195	0	<b>92,195</b>
213001 Medical Expenses(To Employees)		0	31,200	0	<b>31,200</b>	0	31,200	0	<b>31,200</b>
221001 Advertising and Public Relations		0	0	0	<b>0</b>	0	32,000	0	<b>32,000</b>
221002 Workshops and Seminars		0	28,618	0	<b>28,618</b>	0	45,896	0	<b>45,896</b>
221003 Staff Training		0	79,180	0	<b>79,180</b>	0	39,180	0	<b>39,180</b>
221007 Books, Periodicals and Newspapers		0	1,506	0	<b>1,506</b>	0	1,506	0	<b>1,506</b>
221008 Computer Supplies and IT Services		0	16,000	0	<b>16,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment		0	3,000	0	<b>3,000</b>	0	13,000	0	<b>13,000</b>
221011 Printing, Stationery, Photocopying and		0	36,770	0	<b>36,770</b>	0	50,120	0	<b>50,120</b>
221012 Small Office Equipment		0	3,400	0	<b>3,400</b>	0	0	0	<b>0</b>
221017 Subscriptions		0	2,500	0	<b>2,500</b>	0	0	0	<b>0</b>
222001 Telecommunications		0	3,095	0	<b>3,095</b>	0	2,000	0	<b>2,000</b>
225001 Consultancy Services- Short-term		0	76,000	0	<b>76,000</b>	0	40,000	0	<b>40,000</b>
227001 Travel Inland		0	1,001,956	0	<b>1,001,956</b>	0	1,097,082	0	<b>1,097,082</b>
227002 Travel Abroad		0	93,400	0	<b>93,400</b>	0	60,882	0	<b>60,882</b>
227004 Fuel, Lubricants and Oils		0	30,000	0	<b>30,000</b>	0	27,000	0	<b>27,000</b>
228002 Maintenance - Vehicles		0	28,000	0	<b>28,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 145501:</i>		<b>870,058</b>	<b>1,676,809</b>	<b>0</b>	<b>2,546,867</b>	<b>921,947</b>	<b>1,532,061</b>	<b>0</b>	<b>2,454,008</b>
<b>Total Cost of Outputs Provided</b>		<b>870,058</b>	<b>1,676,809</b>	<b>0</b>	<b>2,546,867</b>	<b>921,947</b>	<b>1,532,061</b>	<b>0</b>	<b>2,454,008</b>
<b>Total Programme 02</b>		<b>870,058</b>	<b>1,676,809</b>	<b>0</b>	<b>2,546,867</b>	<b>921,947</b>	<b>1,532,061</b>	<b>0</b>	<b>2,454,008</b>
<i>Total Excluding Arrears and AIA</i>		<i>870,058</i>	<i>1,676,809</i>	<i>0</i>	<i>2,546,867</i>	<i>921,947</i>	<i>1,532,061</i>	<i>0</i>	<i>2,454,008</i>

#### **Programme 03 Business and Industry Statistics**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:145503 Industrial and Agricultural indicators</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		1,058,729	0	0	<b>1,058,729</b>	536,900	0	0	<b>536,900</b>
211103 Allowances		0	54,307	0	<b>54,307</b>	0	0	0	<b>0</b>
212101 Social Security Contributions (NSSF)		0	128,017	0	<b>128,017</b>	0	53,690	0	<b>53,690</b>



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

***Vote Function 1455 Statistical production and Services***

**Programme 03 Business and Industry Statistics**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221001 Advertising and Public Relations	0	91,587	0	91,587	0	0	0	0
221002 Workshops and Seminars	0	85,755	0	85,755	0	11,490	0	11,490
221003 Staff Training	0	84,050	0	84,050	0	61,400	0	61,400
221008 Computer Supplies and IT Services	0	44,511	0	44,511	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	1,944	0	1,944
221011 Printing, Stationery, Photocopying and	0	114,734	0	114,734	0	6,935	0	6,935
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	1,600	0	1,600
225001 Consultancy Services- Short-term	0	0	0	0	0	50,760	0	50,760
225002 Consultancy Services- Long-term	0	22,087	0	22,087	0	0	0	0
226001 Insurances	0	30,500	0	30,500	0	7,600	0	7,600
227001 Travel Inland	0	253,353	0	253,353	0	507,647	0	507,647
227002 Travel Abroad	0	54,500	0	54,500	0	68,384	0	68,384
227004 Fuel, Lubricants and Oils	0	0	0	0	0	39,000	0	39,000
228002 Maintenance - Vehicles	0	128,900	0	128,900	0	0	0	0
228003 Maintenance Machinery, Equipment an	0	15,000	0	15,000	0	28,200	0	28,200
<i>Total Cost of Output 145503:</i>	<i>1,058,729</i>	<i>1,109,299</i>	<i>0</i>	<i>2,168,028</i>	<i>536,900</i>	<i>838,650</i>	<i>0</i>	<i>1,375,550</i>
<b>Total Cost of Outputs Provided</b>	<b>1,058,729</b>	<b>1,109,299</b>	<b>0</b>	<b>2,168,028</b>	<b>536,900</b>	<b>838,650</b>	<b>0</b>	<b>1,375,550</b>
<b>Total Programme 03</b>	<b>1,058,729</b>	<b>1,109,299</b>	<b>0</b>	<b>2,168,028</b>	<b>536,900</b>	<b>838,650</b>	<b>0</b>	<b>1,375,550</b>
<i>Total Excluding Arrears and AIA</i>	<i>1,058,729</i>	<i>1,109,299</i>	<i>0</i>	<i>2,168,028</i>	<i>536,900</i>	<i>838,650</i>	<i>0</i>	<i>1,375,550</i>

**Programme 04 Statistical Coordination Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b><i>Output:145506 Statistical Coordination and Administrative Support Services</i></b>								
211102 Contract Staff Salaries (Incl. Casuals, T	352,213	0	0	352,213	453,521	0	0	453,521
212101 Social Security Contributions (NSSF)	0	52,832	0	52,832	0	0	0	0
221001 Advertising and Public Relations	0	8,000	0	8,000	0	0	0	0
221002 Workshops and Seminars	0	70,399	0	70,399	0	200,732	0	200,732
221003 Staff Training	0	22,000	0	22,000	0	24,980	0	24,980
221007 Books, Periodicals and Newspapers	0	1,000	0	1,000	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	480	0	480	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	41,186	0	41,186	0	66,415	0	66,415
222001 Telecommunications	0	5,746	0	5,746	0	0	0	0
225001 Consultancy Services- Short-term	0	25,897	0	25,897	0	0	0	0
227001 Travel Inland	0	105,749	0	105,749	0	42,574	0	42,574
227002 Travel Abroad	0	17,713	0	17,713	0	48,760	0	48,760
227004 Fuel, Lubricants and Oils	0	4,950	0	4,950	0	11,147	0	11,147
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
<i>Total Cost of Output 145506:</i>	<i>352,213</i>	<i>367,150</i>	<i>0</i>	<i>719,363</i>	<i>453,521</i>	<i>394,607</i>		<i>848,128</i>
<b>Total Cost of Outputs Provided</b>	<b>352,213</b>	<b>367,150</b>	<b>0</b>	<b>719,363</b>	<b>453,521</b>	<b>394,607</b>		<b>848,128</b>
<b>Total Programme 04</b>	<b>352,213</b>	<b>367,150</b>	<b>0</b>	<b>719,363</b>	<b>453,521</b>	<b>394,607</b>		<b>848,128</b>
<i>Total Excluding Arrears and AIA</i>	<i>352,213</i>	<i>367,150</i>	<i>0</i>	<i>719,363</i>	<i>453,521</i>	<i>394,607</i>	<i>0</i>	<i>848,128</i>

**Programme 05 District Statistics and Capacity Building**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b><i>Output:145504 District Statistics and Capacity Building</i></b>								
211102 Contract Staff Salaries (Incl. Casuals, T	641,320	0	0	641,320	577,188	0	0	577,188
212101 Social Security Contributions (NSSF)	0	59,206	0	59,206	0	64,132	0	64,132
221002 Workshops and Seminars	0	299,876	0	299,876	0	167,993	0	167,993
221003 Staff Training	0	60,480	0	60,480	0	44,243	0	44,243
221008 Computer Supplies and IT Services	0	14,080	0	14,080	0	0	0	0
221009 Welfare and Entertainment	0	72,080	0	72,080	0	0	0	0



**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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221011 Printing, Stationery, Photocopying and	0	126,400	0	126,400	0	84,240	0	84,240
221012 Small Office Equipment	0	41,145	0	41,145	0	0	0	0
222002 Postage and Courier	0	3,000	0	3,000	0	1,000	0	1,000
226001 Insurances	0	3,000	0	3,000	0	0	0	0
227001 Travel Inland	0	444,735	0	444,735	0	339,670	0	339,670
227002 Travel Abroad	0	0	0	0	0	300,000	0	300,000
228002 Maintenance - Vehicles	0	18,900	0	18,900	0	0	0	0
<b>Total Cost of Output 145504:</b>	<b>641,320</b>	<b>1,142,902</b>	<b>0</b>	<b>1,784,222</b>	<b>577,188</b>	<b>1,001,278</b>	<b>0</b>	<b>1,578,466</b>
<b>Total Cost of Outputs Provided</b>	<b>641,320</b>	<b>1,142,902</b>	<b>0</b>	<b>1,784,222</b>	<b>577,188</b>	<b>1,001,278</b>	<b>0</b>	<b>1,578,466</b>
<b>Total Programme 05</b>	<b>641,320</b>	<b>1,142,902</b>	<b>0</b>	<b>1,784,222</b>	<b>577,188</b>	<b>1,001,278</b>	<b>0</b>	<b>1,578,466</b>
<i>Total Excluding Arrears and AIA</i>	<i>641,320</i>	<i>1,142,902</i>	<i>0</i>	<i>1,784,222</i>	<i>577,188</i>	<i>1,001,278</i>	<i>0</i>	<i>1,578,466</i>

**Programme 06 Information Technology Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b><i>Output:145505 National statistical system database maintained</i></b>								
211102 Contract Staff Salaries (Incl. Casuals, T	569,520	0	0	569,520	620,980	0	0	620,980
212101 Social Security Contributions (NSSF)	0	85,428	0	85,428	0	47,987	0	47,987
221003 Staff Training	0	76,080	0	76,080	0	51,400	0	51,400
221007 Books, Periodicals and Newspapers	0	1,800	0	1,800	0	3,000	0	3,000
221008 Computer Supplies and IT Services	0	197,156	0	197,156	0	788,976	0	788,976
221009 Welfare and Entertainment	0	600	0	600	0	600	0	600
221011 Printing, Stationery, Photocopying and	0	6,160	0	6,160	0	8,800	0	8,800
221017 Subscriptions	0	1,200	0	1,200	0	0	0	0
222001 Telecommunications	0	0	0	0	0	155,500	0	155,500
224002 General Supply of Goods and Services	0	11,250	0	11,250	0	0	0	0
225001 Consultancy Services- Short-term	0	100,000	0	100,000	0	0	0	0
227001 Travel Inland	0	8,386	0	8,386	0	10,080	0	10,080
227002 Travel Abroad	0	7,931	0	7,931	0	16,783	0	16,783
228003 Maintenance Machinery, Equipment an	0	16,000	0	16,000	0	58,800	0	58,800
<b>Total Cost of Output 145505:</b>	<b>569,520</b>	<b>511,991</b>	<b>0</b>	<b>1,081,510</b>	<b>620,980</b>	<b>1,141,926</b>	<b>0</b>	<b>1,762,906</b>
<b>Total Cost of Outputs Provided</b>	<b>569,520</b>	<b>511,991</b>	<b>0</b>	<b>1,081,510</b>	<b>620,980</b>	<b>1,141,926</b>	<b>0</b>	<b>1,762,906</b>
<b>Total Programme 06</b>	<b>569,520</b>	<b>511,991</b>	<b>0</b>	<b>1,081,510</b>	<b>620,980</b>	<b>1,141,926</b>	<b>0</b>	<b>1,762,906</b>
<i>Total Excluding Arrears and AIA</i>	<i>569,520</i>	<i>511,991</i>	<i>0</i>	<i>1,081,510</i>	<i>620,980</i>	<i>1,141,926</i>	<i>0</i>	<i>1,762,906</i>

**Programme 07 Administrative Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b><i>Output:145506 Statistical Coordination and Administrative Support Services</i></b>								
211102 Contract Staff Salaries (Incl. Casuals, T	1,348,404	0	0	1,348,404	2,065,251	0	0	2,065,251
211103 Allowances	0	61,477	0	61,477	0	0	0	0
212101 Social Security Contributions (NSSF)	0	202,261	0	202,261	0	174,447	0	174,447
213001 Medical Expenses(To Employees)	0	370,000	0	370,000	0	378,176	0	378,176
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	103,411	0	103,411	0	137,940	0	137,940
221003 Staff Training	0	30,750	0	30,750	0	25,000	0	25,000
221004 Recruitment Expenses	0	7,460	0	7,460	0	0	0	0
221007 Books, Periodicals and Newspapers	0	5,949	0	5,949	0	48	0	48
221008 Computer Supplies and IT Services	0	93,875	0	93,875	0	0	30,000	30,000
221009 Welfare and Entertainment	0	71,460	0	71,460	0	114,000	0	114,000
221011 Printing, Stationery, Photocopying and	0	45,000	0	45,000	0	25,156	0	25,156
221012 Small Office Equipment	0	4,810	0	4,810	0	14,328	0	14,328
221017 Subscriptions	0	0	0	0	0	7,780	0	7,780
222001 Telecommunications	0	76,900	0	76,900	0	48,320	0	48,320
222002 Postage and Courier	0	8,000	0	8,000	0	0	0	0



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

***Vote Function 1455 Statistical production and Services***

**Programme 07 Administrative Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223001 Property Expenses	0	6,600	0	6,600	0	0	0	0
223004 Guard and Security services	0	159,830	0	159,830	0	165,360	0	165,360
223005 Electricity	0	410,000	0	410,000	0	356,000	0	356,000
223006 Water	0	35,400	0	35,400	0	32,400	0	32,400
224002 General Supply of Goods and Services	0	38,352	35,000	73,352	0	5,265	0	5,265
226001 Insurances	0	58,000	0	58,000	0	71,975	0	71,975
227001 Travel Inland	0	95,426	0	95,426	0	29,930	0	29,930
227002 Travel Abroad	0	16,200	0	16,200	0	47,260	0	47,260
227004 Fuel, Lubricants and Oils	0	426,880	0	426,880	0	228,320	0	228,320
228001 Maintenance - Civil	0	60,414	0	60,414	0	209,733	0	209,733
228002 Maintenance - Vehicles	0	103,191	0	103,191	0	264,721	0	264,721
228003 Maintenance Machinery, Equipment an	0	100,000	0	100,000	0	165,192	0	165,192
228004 Maintenance Other	0	0	0	0	0	19,500	0	19,500
<i>Total Cost of Output 145506:</i>	<i>1,348,404</i>	<i>2,611,646</i>	<i>35,000</i>	<i>3,995,050</i>	<i>2,065,251</i>	<i>2,520,851</i>	<i>30,000</i>	<i>4,616,102</i>
<b>Total Cost of Outputs Provided</b>	<b>1,348,404</b>	<b>2,611,646</b>	<b>35,000</b>	<b>3,995,050</b>	<b>2,065,251</b>	<b>2,520,851</b>	<b>30,000</b>	<b>4,616,102</b>
<b>Total Programme 07</b>	<b>1,348,404</b>	<b>2,611,646</b>	<b>35,000</b>	<b>3,995,050</b>	<b>2,065,251</b>	<b>2,520,851</b>	<b>30,000</b>	<b>4,616,102</b>
<i>Total Excluding Arrears and AIA</i>	<i>1,348,404</i>	<i>2,611,646</i>	<i>0</i>	<i>3,960,050</i>	<i>2,065,251</i>	<i>2,520,851</i>	<i>0</i>	<i>4,586,102</i>

**Programme 08 Communication and Public Relations**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b><i>Output:145506 Statistical Coordination and Administrative Support Services</i></b>								
211102 Contract Staff Salaries (Incl. Casuals, T	288,000	0	0	288,000	309,075	0	0	309,075
212101 Social Security Contributions (NSSF)	0	38,549	0	38,549	0	34,528	0	34,528
221001 Advertising and Public Relations	0	111,774	0	111,774	0	56,000	0	56,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	27,500	0	27,500
221003 Staff Training	0	54,986	0	54,986	0	37,500	0	37,500
221009 Welfare and Entertainment	0	0	0	0	0	1,800	0	1,800
221011 Printing, Stationery, Photocopying and	0	7,500	0	7,500	0	0	0	0
224002 General Supply of Goods and Services	0	15,500	0	15,500	0	0	0	0
225001 Consultancy Services- Short-term	0	6,500	0	6,500	0	0	0	0
227001 Travel Inland	0	15,000	0	15,000	0	0	0	0
227002 Travel Abroad	0	10,000	0	10,000	0	42,000	0	42,000
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	23,000	0	23,000
<i>Total Cost of Output 145506:</i>	<i>288,000</i>	<i>265,809</i>	<i>0</i>	<i>553,809</i>	<i>309,075</i>	<i>222,328</i>	<i>0</i>	<i>531,403</i>
<b>Total Cost of Outputs Provided</b>	<b>288,000</b>	<b>265,809</b>	<b>0</b>	<b>553,809</b>	<b>309,075</b>	<b>222,328</b>	<b>0</b>	<b>531,403</b>
<b>Total Programme 08</b>	<b>288,000</b>	<b>265,809</b>	<b>0</b>	<b>553,809</b>	<b>309,075</b>	<b>222,328</b>	<b>0</b>	<b>531,403</b>
<i>Total Excluding Arrears and AIA</i>	<i>288,000</i>	<i>265,809</i>	<i>0</i>	<i>553,809</i>	<i>309,075</i>	<i>222,328</i>	<i>0</i>	<i>531,403</i>

**Programme 09 Financial Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b><i>Output:145506 Statistical Coordination and Administrative Support Services</i></b>								
211102 Contract Staff Salaries (Incl. Casuals, T	398,214	0	0	398,214	296,482	0	0	296,482
212101 Social Security Contributions (NSSF)	0	59,732	0	59,732	0	29,648	0	29,648
221001 Advertising and Public Relations	0	39,600	0	39,600	0	0	0	0
221002 Workshops and Seminars	0	205,680	0	205,680	0	233,515	0	233,515
221003 Staff Training	0	55,400	0	55,400	0	67,000	0	67,000
221007 Books, Periodicals and Newspapers	0	48	0	48	0	0	0	0
221008 Computer Supplies and IT Services	0	8,800	0	8,800	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	97,455	0	97,455	0	107,000	0	107,000
221012 Small Office Equipment	0	455	0	455	0	0	0	0
221016 IFMS Recurrent Costs	0	180,000	0	180,000	0	108,000	0	108,000
222001 Telecommunications	0	4,800	0	4,800	0	0	0	0
224002 General Supply of Goods and Services	0	67,838	0	67,838	0	0	0	0



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

***Vote Function 1455 Statistical production and Services***

**Programme 09 Financial Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
225001 Consultancy Services- Short-term		0	0	0	<b>0</b>	0	419,417	0	<b>419,417</b>
226002 Licenses		0	32,500	0	<b>32,500</b>	0	212,500	0	<b>212,500</b>
227001 Travel Inland		0	1,537,666	0	<b>1,537,666</b>	0	762,905	0	<b>762,905</b>
227002 Travel Abroad		0	39,500	0	<b>39,500</b>	0	42,592	0	<b>42,592</b>
227004 Fuel, Lubricants and Oils		0	62,971	0	<b>62,971</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 145506:</i>		<b>398,214</b>	<b>2,392,445</b>	<b>0</b>	<b>2,790,659</b>	<b>296,482</b>	<b>1,982,577</b>	<b>0</b>	<b>2,279,059</b>
<b>Total Cost of Outputs Provided</b>		<b>398,214</b>	<b>2,392,445</b>	<b>0</b>	<b>2,790,659</b>	<b>296,482</b>	<b>1,982,577</b>	<b>0</b>	<b>2,279,059</b>
<b>Total Programme 09</b>		<b>398,214</b>	<b>2,392,445</b>	<b>0</b>	<b>2,790,659</b>	<b>296,482</b>	<b>1,982,577</b>	<b>0</b>	<b>2,279,059</b>
<i>Total Excluding Arrears and AIA</i>		<i>398,214</i>	<i>2,392,445</i>	<i>0</i>	<i>2,790,659</i>	<i>296,482</i>	<i>1,982,577</i>	<i>0</i>	<i>2,279,059</i>

**Programme 10 Internal Audit Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b><i>Output:145506 Statistical Coordination and Administrative Support Services</i></b>									
211102 Contract Staff Salaries (Incl. Casuals, T		184,788	0	0	<b>184,788</b>	163,252	0	0	<b>163,252</b>
212101 Social Security Contributions (NSSF)		0	22,741	0	<b>22,741</b>	0	16,325	0	<b>16,325</b>
221003 Staff Training		0	68,150	0	<b>68,150</b>	0	26,196	0	<b>26,196</b>
221011 Printing, Stationery, Photocopying and		0	3,485	0	<b>3,485</b>	0	3,600	0	<b>3,600</b>
224002 General Supply of Goods and Services		0	2,988	0	<b>2,988</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short-term		0	25,000	0	<b>25,000</b>	0	24,000	0	<b>24,000</b>
227001 Travel Inland		0	158,941	0	<b>158,941</b>	0	198,551	0	<b>198,551</b>
227002 Travel Abroad		0	7,500	0	<b>7,500</b>	0	28,560	0	<b>28,560</b>
<i>Total Cost of Output 145506:</i>		<b>184,788</b>	<b>288,805</b>	<b>0</b>	<b>473,592</b>	<b>163,252</b>	<b>297,232</b>		<b>460,484</b>
<b>Total Cost of Outputs Provided</b>		<b>184,788</b>	<b>288,805</b>	<b>0</b>	<b>473,592</b>	<b>163,252</b>	<b>297,232</b>		<b>460,484</b>
<b>Total Programme 10</b>		<b>184,788</b>	<b>288,805</b>	<b>0</b>	<b>473,592</b>	<b>163,252</b>	<b>297,232</b>		<b>460,484</b>
<i>Total Excluding Arrears and AIA</i>		<i>184,788</i>	<i>288,805</i>	<i>0</i>	<i>473,592</i>	<i>163,252</i>	<i>297,232</i>	<i>0</i>	<i>460,484</i>

**Programme 11 Social Economic Surveys**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b><i>Output:145502 Population and Social Statistics indicators</i></b>									
211102 Contract Staff Salaries (Incl. Casuals, T		476,468	0	0	<b>476,468</b>	662,700	0	0	<b>662,700</b>
212101 Social Security Contributions (NSSF)		0	84,307	0	<b>84,307</b>	0	66,270	0	<b>66,270</b>
213001 Medical Expenses(To Employees)		0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221001 Advertising and Public Relations		0	10,000	0	<b>10,000</b>	0	20,243	0	<b>20,243</b>
221002 Workshops and Seminars		0	5,397	0	<b>5,397</b>	0	505,000	0	<b>505,000</b>
221003 Staff Training		0	85,000	0	<b>85,000</b>	0	132,118	0	<b>132,118</b>
221004 Recruitment Expenses		0	3,500	0	<b>3,500</b>	0	7,445	0	<b>7,445</b>
221007 Books, Periodicals and Newspapers		0	200	0	<b>200</b>	0	200	0	<b>200</b>
221008 Computer Supplies and IT Services		0	25,760	0	<b>25,760</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment		0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and		0	63,327	0	<b>63,327</b>	0	121,350	0	<b>121,350</b>
221012 Small Office Equipment		0	50	0	<b>50</b>	0	0	0	<b>0</b>
221017 Subscriptions		0	610	0	<b>610</b>	0	0	0	<b>0</b>
222001 Telecommunications		0	9,000	0	<b>9,000</b>	0	13,950	0	<b>13,950</b>
224002 General Supply of Goods and Services		0	12,500	0	<b>12,500</b>	0	46,863	0	<b>46,863</b>
225001 Consultancy Services- Short-term		0	20,000	0	<b>20,000</b>	0	3,333	0	<b>3,333</b>
226001 Insurances		0	65,000	0	<b>65,000</b>	0	88,000	0	<b>88,000</b>
227001 Travel Inland		0	1,304,577	0	<b>1,304,577</b>	0	743,897	0	<b>743,897</b>
227002 Travel Abroad		0	23,910	0	<b>23,910</b>	0	19,376	0	<b>19,376</b>
227004 Fuel, Lubricants and Oils		0	223,160	0	<b>223,160</b>	0	140,162	0	<b>140,162</b>
228002 Maintenance - Vehicles		0	433,200	0	<b>433,200</b>	0	118,780	0	<b>118,780</b>
<i>Total Cost of Output 145502:</i>		<b>476,468</b>	<b>2,369,498</b>		<b>2,845,966</b>	<b>662,700</b>	<b>2,037,986</b>	<b>0</b>	<b>2,700,686</b>
<b>Total Cost of Outputs Provided</b>		<b>476,468</b>	<b>2,369,498</b>		<b>2,845,966</b>	<b>662,700</b>	<b>2,037,986</b>	<b>0</b>	<b>2,700,686</b>



# Vote:143 Uganda Bureau of Statistics

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

## *Vote Function 1455 Statistical production and Services*

### **Programme 11 Social Economic Surveys**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Total Programme 11</b>	<b>476,468</b>	<b>2,369,498</b>		<b>2,845,966</b>	<b>662,700</b>	<b>2,037,986</b>	<b>0</b>	<b>2,700,686</b>
<i>Total Excluding Arrears and AIA</i>	<i>476,468</i>	<i>2,369,498</i>	<i>0</i>	<i>2,845,966</i>	<i>662,700</i>	<i>2,037,986</i>	<i>0</i>	<i>2,700,686</i>

### **Programme 12 Agriculture and Environmental Statistics**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output:145503 Industrial and Agricultural indicators</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	273,772	0	0	273,772
212101 Social Security Contributions (NSSF)	0	0	0	0	0	41,066	0	41,066
221002 Workshops and Seminars	0	0	0	0	0	44,241	0	44,241
221003 Staff Training	0	0	0	0	0	35,500	0	35,500
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	13,279	0	13,279
225001 Consultancy Services- Short-term	0	0	0	0	0	58,000	0	58,000
227001 Travel Inland	0	0	0	0	0	313,743	0	313,743
227002 Travel Abroad	0	0	0	0	0	47,775	0	47,775
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	25,500	0	25,500
<i>Total Cost of Output 145503:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>273,772</i>	<i>579,104</i>	<i>0</i>	<i>852,875</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>273,772</b>	<b>579,104</b>	<b>0</b>	<b>852,875</b>
<b>Total Programme 12</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>273,772</b>	<b>579,104</b>	<b>0</b>	<b>852,875</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>273,772</i>	<i>579,104</i>	<i>0</i>	<i>852,875</i>

### **Programme 13 Geo - Information Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output:145502 Population and Social Statistics indicators</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	244,386	0	0	244,386
212101 Social Security Contributions (NSSF)	0	0	0	0	0	46,666	0	46,666
221002 Workshops and Seminars	0	0	0	0	0	8,014	0	8,014
221003 Staff Training	0	0	0	0	0	17,735	0	17,735
221007 Books, Periodicals and Newspapers	0	0	0	0	0	2,145	0	2,145
221009 Welfare and Entertainment	0	0	0	0	0	240	0	240
221010 Special Meals and Drinks	0	0	0	0	0	6,489	0	6,489
227001 Travel Inland	0	0	0	0	0	86,352	0	86,352
227002 Travel Abroad	0	0	0	0	0	22,636	0	22,636
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	24,500	0	24,500
<i>Total Cost of Output 145502:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>244,386</i>	<i>214,776</i>	<i>0</i>	<i>459,163</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>244,386</b>	<b>214,776</b>	<b>0</b>	<b>459,163</b>
<b>Total Programme 13</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>244,386</b>	<b>214,776</b>	<b>0</b>	<b>459,163</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>244,386</i>	<i>214,776</i>	<i>0</i>	<i>459,163</i>

### *Development Budget Estimates*

### **Project 0045 Support to UBOS**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<i>Output:145572 Government Buildings and Administrative Infrastructure</i>								
231001 Non-Residential Buildings	86,033	0	0	86,033	0	0	0	0
<i>Total Cost of Output 145572:</i>	<i>86,033</i>	<i>0</i>	<i>0</i>	<i>86,033</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:145575 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312206 Gross Tax	184,000	0	0	184,000	0	0	0	0
<i>Total Cost of Output 145575:</i>	<i>184,000</i>	<i>0</i>		<i>184,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>270,033</b>	<b>0</b>	<b>0</b>	<b>270,033</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Project 0045</b>	<b>270,033</b>	<b>0</b>	<b>0</b>	<b>270,033</b>	<b>0</b>	<b>0</b>		<b>0</b>
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>86,033</i>	<i>0</i>	<i>0</i>	<i>86,033</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Project 1058 Support to UBOS**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>



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

***Vote Function 1455 Statistical production and Services***

**Project 1058 Support to UBOS**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b><i>Output:145501 Economic statistical indicators</i></b>								
221011 Printing, Stationery, Photocopying and	0	102,178	0	<b>102,178</b>	0	0	0	<b>0</b>
227001 Travel Inland	0	380,000	0	<b>380,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 145501:</b>	<b>0</b>	<b>482,178</b>	<b>0</b>	<b>482,178</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><i>Output:145502 Population and Social Statistics indicators</i></b>								
221002 Workshops and Seminars	0	2,896,604	0	<b>2,896,604</b>	0	0	0	<b>0</b>
227001 Travel Inland	0	650,000	0	<b>650,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	250,000	0	<b>250,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	200,000	0	<b>200,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 145502:</b>	<b>0</b>	<b>3,996,604</b>		<b>3,996,604</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b><i>Output:145506 Statistical Coordination and Administrative Support Services</i></b>								
221001 Advertising and Public Relations	0	1,400,000	0	<b>1,400,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	1,120,000	0	<b>1,120,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 145506:</b>	<b>0</b>	<b>2,520,000</b>	<b>0</b>	<b>2,520,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>6,998,782</b>	<b>0</b>	<b>6,998,782</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Project 1058</b>	<b>0</b>	<b>6,998,782</b>	<b>0</b>	<b>6,998,782</b>	<b>0</b>	<b>0</b>		<b>0</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>6,998,782</i>	<i>0</i>	<i>6,998,782</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Project 1213 Population and Housing Census 2012**

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:145502 Population and Social Statistics indicators									
211102	Contract Staff Salaries (Incl. Casuals, T	2,869,322	0	0	2,869,322	2,223,500	0	0	2,223,500
212101	Social Security Contributions (NSSF)	140,922	0	0	140,922	140,922	0	0	140,922
221001	Advertising and Public Relations	0	0	0	0	1,872,153	0	0	1,872,153
221002	Workshops and Seminars	0	0	0	0	10,516,654	0	0	10,516,654
221008	Computer Supplies and IT Services	0	0	0	0	3,127,847	0	0	3,127,847
224002	General Supply of Goods and Services	0	0	0	0	22,786,037	0	0	22,786,037
227001	Travel Inland	4,880,844	0	0	4,880,844	9,880,844	0	0	9,880,844
Total Cost of Output 145502:		7,891,088	0		7,891,088	50,547,957	0	0	50,547,957
Total Cost of Outputs Provided		7,891,088	0		7,891,088	50,547,957	0	0	50,547,957
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:145575 Purchase of Motor Vehicles and Other Transport Equipment									
312206	Gross Tax	1,379,000	0	0	1,379,000	0	0	0	0
Total Cost of Output 145575:		1,379,000	0		1,379,000	0	0		0
Output:145576 Purchase of Office and ICT Equipment, including Software									
312206	Gross Tax	0	0	0	0	379,000	0	0	379,000
Total Cost of Output 145576:		0	0		0	379,000	0	0	379,000
Total Cost of Capital Purchases		1,379,000	0		1,379,000	379,000	0	0	379,000
Total Project 1213		9,270,088	0		9,270,088	50,926,957	0	0	50,926,957
Total Excluding Taxes,Arrears and AIA		7,891,088	0	0	7,891,088	50,547,957	0	0	50,547,957
Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 55		30,160,889	6,998,782	35,000	37,194,671	71,935,461		30,000	71,965,461
Total Excluding Taxes, Arrears and AIA		28,597,889	6,998,782	0	35,596,671	71,556,461		0	71,556,461



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# Vote:143

## Uganda Bureau of Statistics

Grand Total Vote 143	30,160,889	6,998,782	35,000	37,194,671	71,935,461	30,000	71,965,461
Total Excluding Taxes, Arrears and AIA	28,597,889	6,998,782	0	35,596,671	71,556,461	0	71,556,461

\*\*\*where AIA is Appropriation in Aid



# Vote:143 Uganda Bureau of Statistics

**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	<b>2012/13 Approved Budget</b>	<b>2013/14 Approved Estimates</b>
	<b>Total</b>	<b>Total</b>
<b>1058 Support to UBOS</b>		
401 Africa Development Bank (ADB)	372.00	0.00
409 International Bank for Reconstruction an	500.00	0.00
426 UNICEF	83.00	0.00
427 United Nations Population Fund	697.00	0.00
500 BILATERAL DEVELOPMENT PARTNERS	412.00	0.00
533 Netherlands	687.00	0.00
549 United Kingdom	3,718.78	0.00
550 United States of America	529.00	0.00
<b>Total External Project Financing For Vote 143</b>	<b>6,998.78</b>	<b>0.00</b>



# Vote:144 Uganda Police Force

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1256 Police Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Command and Control	4,011,674	7,388,880	11,400,554	4,817,745	7,387,741	12,205,486
02	Directorate of Administration	3,107,600	268,593	3,376,193	3,748,419	268,593	4,017,012
03	Directorate of Human Resource Mangement & Dev't	3,543,062	4,576,467	8,119,529	4,273,678	4,576,467	8,850,145
04	Directorate of Police Operations	2,681,101	555,247	3,236,348	3,233,971	555,247	3,789,218
05	Directorate of Criminal Intellegence and Invest'ns	19,088,274	3,407,239	22,495,513	23,024,469	4,902,839	27,927,308
06	Directorate of Counter Terrorism.	5,538,877	720,127	6,259,004	6,681,049	720,127	7,401,176
07	Directorate of Logistics and Engineering	1,859,433	40,928,712	42,788,144	2,242,866	37,066,775	39,309,642
08	Directorate of Interpol & Peace Support Operations	1,564,682	648,442	2,213,124	1,887,336	648,442	2,535,778
09	Directorate of Information and Communications Tech	1,435,798	1,125,218	2,561,016	1,731,874	1,164,664	2,896,538
10	Directorate of Political Commissariat	7,961,108	258,000	8,219,108	9,602,769	258,000	9,860,769
11	Directorate of Research, Planning and Development	1,332,085	190,081	1,522,166	1,606,774	189,000	1,795,774
12	Kampala Metropolitan Police	14,715,535	1,481,000	16,196,535	17,750,027	1,481,000	19,231,027
13	Specialised Forces Unit	87,746,197	7,822,178	95,568,375	105,840,349	7,822,178	113,662,527
14	Internal Audit Unit	39,809	153,500	193,309	48,018	153,500	201,518
Total Recurrent Budget Estimates for Vote Function:		154,625,234	69,523,683	224,148,918	186,489,343	67,194,573	253,683,916
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0385	Assistance to Uganda Police	54,010,361	0	54,010,361	57,664,129	0	57,664,129
1107	Police Enhancement PRDP	4,378,336	0	4,378,336	3,999,640	0	3,999,640
Total Development Budget Estimates for Vote Function:		58,388,696	0	58,388,696	61,663,769	0	61,663,769
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1256		282,537,614	0	282,537,614	315,347,685	0	315,347,685
Total Excluding Taxes and Arrears		272,198,095	0	272,198,095	315,347,685	0	315,347,685
Total Vote 144		282,537,614	0	282,537,614	315,347,685	0	315,347,685
Total Excluding Taxes and Arrears		272,198,095	0	272,198,095	315,347,685	0	315,347,685



# Vote:144 Uganda Police Force

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>222,065,884</b>	<b>0</b>	<b>222,065,884</b>	<b>253,215,474</b>	<b>0</b>	<b>253,215,474</b>
211101 General Staff Salaries	154,522,121	0	154,522,121	186,386,143	0	186,386,143
211103 Allowances	1,080,510	0	1,080,510	1,076,091	0	1,076,091
211104 Statutory salaries	103,113	0	103,113	103,200	0	103,200
213001 Medical Expenses(To Employees)	60,000	0	60,000	60,000	0	60,000
213002 Incapacity, death benefits and funeral expenses	106,000	0	106,000	106,000	0	106,000
221001 Advertising and Public Relations	37,831	0	37,831	87,831	0	87,831
221002 Workshops and Seminars	22,000	0	22,000	22,000	0	22,000
221003 Staff Training	4,178,467	0	4,178,467	4,178,467	0	4,178,467
221004 Recruitment Expenses	20,000	0	20,000	20,000	0	20,000
221006 Commissions and Related Charges	208,288	0	208,288	208,288	0	208,288
221007 Books, Periodicals and Newspapers	11,081	0	11,081	8,880	0	8,880
221008 Computer Supplies and IT Services	80,102	0	80,102	172,548	0	172,548
221009 Welfare and Entertainment	126,126	0	126,126	126,126	0	126,126
221011 Printing, Stationery, Photocopying and Binding	328,267	0	328,267	345,441	0	345,441
221012 Small Office Equipment	80,000	0	80,000	80,000	0	80,000
221016 IFMS Recurrent Costs	0	0	0	30,000	0	30,000
221017 Subscriptions	5,000	0	5,000	5,000	0	5,000
222001 Telecommunications	841,218	0	841,218	841,218	0	841,218
223001 Property Expenses	108,305	0	108,305	108,305	0	108,305
223003 Rent - Produced Assets to private entities	1,600,308	0	1,600,308	1,600,308	0	1,600,308
223005 Electricity	11,666,602	0	11,666,602	11,666,602	0	11,666,602
223006 Water	4,029,953	0	4,029,953	4,029,953	0	4,029,953
223007 Other Utilities- (fuel, gas, f	108,305	0	108,305	108,305	0	108,305
224001 Medical and Agricultural supplies	78,237	0	78,237	78,237	0	78,237
224002 General Supply of Goods and Services	21,750,721	0	21,750,721	19,606,202	0	19,606,202
224003 Classified Expenditure	3,423,921	0	3,423,921	3,823,921	0	3,823,921
225002 Consultancy Services- Long-term	400,000	0	400,000	400,000	0	400,000
226001 Insurances	955,178	0	955,178	955,178	0	955,178
226002 Licenses	31,800	0	31,800	31,800	0	31,800
227001 Travel Inland	541,151	0	541,151	888,151	0	888,151
227002 Travel Abroad	719,396	0	719,396	819,396	0	819,396
227003 Carriage, Haulage, Freight and Transport Hire	71,285	0	71,285	71,285	0	71,285
227004 Fuel, Lubricants and Oils	9,323,393	0	9,323,393	9,723,393	0	9,723,393
228001 Maintenance - Civil	1,000,390	0	1,000,390	1,000,390	0	1,000,390
228002 Maintenance - Vehicles	2,332,855	0	2,332,855	2,332,855	0	2,332,855
228003 Maintenance Machinery, Equipment and Furniture	78,250	0	78,250	78,250	0	78,250
229200 Sale of goods purchased for resale	2,000,000	0	2,000,000	0	0	0
229201 Sale of goods purchased for resale	0	0	0	2,000,000	0	2,000,000
282101 Donations	35,710	0	35,710	35,710	0	35,710
<b><i>Grants, Transfers and Subsidies (Outputs Funded)</i></b>	<b>468,442</b>	<b>0</b>	<b>468,442</b>	<b>468,442</b>	<b>0</b>	<b>468,442</b>
262101 Contributions to International Organisations (Curren	468,442	0	468,442	468,442	0	468,442
<b><i>Investment (Capital Purchases)</i></b>	<b>58,388,696</b>	<b>0</b>	<b>71,277,196</b>	<b>61,663,769</b>	<b>0</b>	<b>61,663,769</b>
231001 Non-Residential Buildings	3,781,000	0	3,781,000	7,700,000	0	7,700,000
231002 Residential Buildings	1,959,069	0	1,959,069	2,370,069	0	2,370,069
231004 Transport Equipment	8,105,459	0	18,017,191	12,958,247	0	12,958,247
231005 Machinery and Equipment	27,522,380	0	30,499,148	27,521,378	0	27,521,378
231006 Furniture and Fixtures	100,000	0	100,000	215,183	0	215,183
311101 Land	120,000	0	120,000	120,000	0	120,000
312205 Aircraft	8,075,860	0	8,075,860	10,778,892	0	10,778,892
312206 Gross Tax	8,724,928	0	8,724,928	0	0	0
<b><i>Arrears</i></b>	<b>1,614,592</b>	<b>0</b>	<b>1,614,592</b>	<b>0</b>	<b>0</b>	<b>0</b>
321612 Water Arrears	1,614,592	0	1,614,592	0	0	0
<b>Grand Total Vote 144</b>	<b>282,537,614</b>	<b>0</b>	<b>295,426,114</b>	<b>315,347,685</b>	<b>0</b>	<b>315,347,685</b>
<b><i>Total Excluding Taxes and Arrears</i></b>	<b>272,198,095</b>	<b>0</b>	<b>272,198,095</b>	<b>315,347,685</b>	<b>0</b>	<b>315,347,685</b>



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:125609 Police, Command, Control and Planning</i>							
211101 General Staff Salaries	3,908,561	0		<b>3,908,561</b>	4,714,545	0	<b>4,714,545</b>
211103 Allowances	0	22,620		<b>22,620</b>	0	22,601	<b>22,601</b>
211104 Statutory salaries	103,113	0		<b>103,113</b>	103,200	0	<b>103,200</b>
213001 Medical Expenses(To Employees)	0	25,000		<b>25,000</b>	0	25,000	<b>25,000</b>
221001 Advertising and Public Relations	0	17,591		<b>17,591</b>	0	17,591	<b>17,591</b>
221002 Workshops and Seminars	0	3,000		<b>3,000</b>	0	3,000	<b>3,000</b>
221006 Commissions and Related Charges	0	208,288		<b>208,288</b>	0	208,288	<b>208,288</b>
221007 Books, Periodicals and Newspapers	0	5,000		<b>5,000</b>	0	3,880	<b>3,880</b>
221008 Computer Supplies and IT Services	0	5,102		<b>5,102</b>	0	5,102	<b>5,102</b>
221009 Welfare and Entertainment	0	9,800		<b>9,800</b>	0	9,800	<b>9,800</b>
221011 Printing, Stationery, Photocopying and	0	42,331		<b>42,331</b>	0	42,331	<b>42,331</b>
221012 Small Office Equipment	0	10,000		<b>10,000</b>	0	10,000	<b>10,000</b>
221016 IFMS Recurrent Costs	0	0		<b>0</b>	0	30,000	<b>30,000</b>
221017 Subscriptions	0	5,000		<b>5,000</b>	0	5,000	<b>5,000</b>
223003 Rent - Produced Assets to private entiti	0	1,600,308		<b>1,600,308</b>	0	1,600,308	<b>1,600,308</b>
224002 General Supply of Goods and Services	0	359,373		<b>359,373</b>	0	329,373	<b>329,373</b>
224003 Classified Expenditure	0	2,403,921		<b>2,403,921</b>	0	2,403,921	<b>2,403,921</b>
227001 Travel Inland	0	80,371		<b>80,371</b>	0	80,371	<b>80,371</b>
227002 Travel Abroad	0	145,456		<b>145,456</b>	0	145,456	<b>145,456</b>
227003 Carriage, Haulage, Freight and Transpo	0	71,285		<b>71,285</b>	0	71,285	<b>71,285</b>
227004 Fuel, Lubricants and Oils	0	298,634		<b>298,634</b>	0	298,634	<b>298,634</b>
228003 Maintenance Machinery, Equipment an	0	40,090		<b>40,090</b>	0	40,090	<b>40,090</b>
229200 Sale of goods purchased for resale	0	2,000,000		<b>2,000,000</b>	0	0	<b>0</b>
229201 Sale of goods purchased for resale	0	0		<b>0</b>	0	2,000,000	<b>2,000,000</b>
282101 Donations	0	35,710		<b>35,710</b>	0	35,710	<b>35,710</b>
<i>Total Cost of Output 125609:</i>	<i>4,011,674</i>	<i>7,388,880</i>		<i>11,400,554</i>	<i>4,817,745</i>	<i>7,387,741</i>	<i>12,205,486</i>
<b>Total Cost of Outputs Provided</b>	<b>4,011,674</b>	<b>7,388,880</b>		<b>11,400,554</b>	<b>4,817,745</b>	<b>7,387,741</b>	<b>12,205,486</b>
<b>Total Programme 01</b>	<b>4,011,674</b>	<b>7,388,880</b>		<b>11,400,554</b>	<b>4,817,745</b>	<b>7,387,741</b>	<b>12,205,486</b>
<i>Total Excluding Arrears</i>	<i>4,011,674</i>	<i>7,388,880</i>		<i>11,400,554</i>	<i>4,817,745</i>	<i>7,387,741</i>	<i>12,205,486</i>

#### **Programme 02 Directorate of Administration**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:125610 Police Administrative and Support Services</i>							
211101 General Staff Salaries	3,107,600	0		<b>3,107,600</b>	3,748,419	0	<b>3,748,419</b>
211103 Allowances	0	8,070		<b>8,070</b>	0	8,070	<b>8,070</b>
213001 Medical Expenses(To Employees)	0	35,000		<b>35,000</b>	0	35,000	<b>35,000</b>
221001 Advertising and Public Relations	0	3,040		<b>3,040</b>	0	3,040	<b>3,040</b>
221002 Workshops and Seminars	0	2,000		<b>2,000</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	2,486		<b>2,486</b>	0	2,486	<b>2,486</b>
221011 Printing, Stationery, Photocopying and	0	14,050		<b>14,050</b>	0	14,050	<b>14,050</b>
221012 Small Office Equipment	0	5,000		<b>5,000</b>	0	5,000	<b>5,000</b>
224001 Medical and Agricultural supplies	0	18,237		<b>18,237</b>	0	18,237	<b>18,237</b>
224002 General Supply of Goods and Services	0	50,000		<b>50,000</b>	0	50,000	<b>50,000</b>
227001 Travel Inland	0	15,710		<b>15,710</b>	0	15,710	<b>15,710</b>
227002 Travel Abroad	0	15,000		<b>15,000</b>	0	15,000	<b>15,000</b>
227004 Fuel, Lubricants and Oils	0	100,000		<b>100,000</b>	0	100,000	<b>100,000</b>
<i>Total Cost of Output 125610:</i>	<i>3,107,600</i>	<i>268,593</i>		<i>3,376,193</i>	<i>3,748,419</i>	<i>268,593</i>	<i>4,017,012</i>
<b>Total Cost of Outputs Provided</b>	<b>3,107,600</b>	<b>268,593</b>		<b>3,376,193</b>	<b>3,748,419</b>	<b>268,593</b>	<b>4,017,012</b>
<b>Total Programme 02</b>	<b>3,107,600</b>	<b>268,593</b>		<b>3,376,193</b>	<b>3,748,419</b>	<b>268,593</b>	<b>4,017,012</b>
<i>Total Excluding Arrears</i>	<i>3,107,600</i>	<i>268,593</i>		<i>3,376,193</i>	<i>3,748,419</i>	<i>268,593</i>	<i>4,017,012</i>



# Vote:144 Uganda Police Force

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

## *Vote Function 1256 Police Services*

### **Programme 03 Directorate of Human Resource Mangement & Dev't**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:125610 Police Administrative and Support Services</i>							
211101 General Staff Salaries	3,543,062	0		<b>3,543,062</b>	4,273,678	0	<b>4,273,678</b>
211103 Allowances	0	10,000		<b>10,000</b>	0	10,000	<b>10,000</b>
213002 Incapacity, death benefits and funeral e	0	106,000		<b>106,000</b>	0	106,000	<b>106,000</b>
221002 Workshops and Seminars	0	2,000		<b>2,000</b>	0	2,000	<b>2,000</b>
221003 Staff Training	0	4,178,467		<b>4,178,467</b>	0	4,178,467	<b>4,178,467</b>
221004 Recruitment Expenses	0	20,000		<b>20,000</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	1,000		<b>1,000</b>	0	1,000	<b>1,000</b>
221011 Printing, Stationery, Photocopying and	0	25,000		<b>25,000</b>	0	25,000	<b>25,000</b>
221012 Small Office Equipment	0	5,000		<b>5,000</b>	0	5,000	<b>5,000</b>
224002 General Supply of Goods and Services	0	50,000		<b>50,000</b>	0	50,000	<b>50,000</b>
227001 Travel Inland	0	29,000		<b>29,000</b>	0	29,000	<b>29,000</b>
227002 Travel Abroad	0	50,000		<b>50,000</b>	0	50,000	<b>50,000</b>
227004 Fuel, Lubricants and Oils	0	100,000		<b>100,000</b>	0	100,000	<b>100,000</b>
<i>Total Cost of Output 125610:</i>	<b>3,543,062</b>	<b>4,576,467</b>		<b>8,119,529</b>	<b>4,273,678</b>	<b>4,576,467</b>	<b>8,850,145</b>
<b>Total Cost of Outputs Provided</b>	<b>3,543,062</b>	<b>4,576,467</b>		<b>8,119,529</b>	<b>4,273,678</b>	<b>4,576,467</b>	<b>8,850,145</b>
<b>Total Programme 03</b>	<b>3,543,062</b>	<b>4,576,467</b>		<b>8,119,529</b>	<b>4,273,678</b>	<b>4,576,467</b>	<b>8,850,145</b>
<i>Total Excluding Arrears</i>	<i>3,543,062</i>	<i>4,576,467</i>		<i>8,119,529</i>	<i>4,273,678</i>	<i>4,576,467</i>	<i>8,850,145</i>

### **Programme 04 Directorate of Police Operations**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:125601 Area Based Policing Services</i>							
211101 General Staff Salaries	2,681,101	0		<b>2,681,101</b>	3,233,971	0	<b>3,233,971</b>
211103 Allowances	0	24,820		<b>24,820</b>	0	24,820	<b>24,820</b>
221002 Workshops and Seminars	0	2,000		<b>2,000</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	3,348		<b>3,348</b>	0	3,348	<b>3,348</b>
221011 Printing, Stationery, Photocopying and	0	27,005		<b>27,005</b>	0	27,005	<b>27,005</b>
221012 Small Office Equipment	0	5,000		<b>5,000</b>	0	5,000	<b>5,000</b>
224002 General Supply of Goods and Services	0	100,000		<b>100,000</b>	0	100,000	<b>100,000</b>
227001 Travel Inland	0	30,523		<b>30,523</b>	0	30,523	<b>30,523</b>
227002 Travel Abroad	0	18,974		<b>18,974</b>	0	18,974	<b>18,974</b>
227004 Fuel, Lubricants and Oils	0	343,577		<b>343,577</b>	0	343,577	<b>343,577</b>
<i>Total Cost of Output 125601:</i>	<b>2,681,101</b>	<b>555,247</b>		<b>3,236,348</b>	<b>3,233,971</b>	<b>555,247</b>	<b>3,789,218</b>
<b>Total Cost of Outputs Provided</b>	<b>2,681,101</b>	<b>555,247</b>		<b>3,236,348</b>	<b>3,233,971</b>	<b>555,247</b>	<b>3,789,218</b>
<b>Total Programme 04</b>	<b>2,681,101</b>	<b>555,247</b>		<b>3,236,348</b>	<b>3,233,971</b>	<b>555,247</b>	<b>3,789,218</b>
<i>Total Excluding Arrears</i>	<i>2,681,101</i>	<i>555,247</i>		<i>3,236,348</i>	<i>3,233,971</i>	<i>555,247</i>	<i>3,789,218</i>

### **Programme 05 Directorate of Criminal Intelligence and Invest'ns**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:125602 Criminal Investigations</i>							
211101 General Staff Salaries	19,088,274	0		<b>19,088,274</b>	23,024,469	0	<b>23,024,469</b>
211103 Allowances	0	930,000		<b>930,000</b>	0	925,600	<b>925,600</b>
221001 Advertising and Public Relations	0	17,200		<b>17,200</b>	0	67,200	<b>67,200</b>
221002 Workshops and Seminars	0	2,000		<b>2,000</b>	0	2,000	<b>2,000</b>
221008 Computer Supplies and IT Services	0	4,500		<b>4,500</b>	0	57,500	<b>57,500</b>
221009 Welfare and Entertainment	0	3,348		<b>3,348</b>	0	3,348	<b>3,348</b>
221011 Printing, Stationery, Photocopying and	0	34,289		<b>34,289</b>	0	84,289	<b>84,289</b>
221012 Small Office Equipment	0	5,000		<b>5,000</b>	0	5,000	<b>5,000</b>
224002 General Supply of Goods and Services	0	528,716		<b>528,716</b>	0	628,716	<b>628,716</b>
224003 Classified Expenditure	0	900,000		<b>900,000</b>	0	1,300,000	<b>1,300,000</b>
226002 Licenses	0	24,000		<b>24,000</b>	0	24,000	<b>24,000</b>
227001 Travel Inland	0	100,528		<b>100,528</b>	0	447,528	<b>447,528</b>
227002 Travel Abroad	0	257,178		<b>257,178</b>	0	357,178	<b>357,178</b>



# Vote:144 Uganda Police Force

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

## *Vote Function 1256 Police Services*

### **Programme 05 Directorate of Criminal Intelligence and Invest'ns**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
227004 Fuel, Lubricants and Oils	0	600,480	<b>600,480</b>	0	1,000,480	<b>1,000,480</b>
<i>Total Cost of Output 125602:</i>	<i>19,088,274</i>	<i>3,407,239</i>	<i>22,495,513</i>	<i>23,024,469</i>	<i>4,902,839</i>	<i>27,927,308</i>
<b>Total Cost of Outputs Provided</b>	<b>19,088,274</b>	<b>3,407,239</b>	<b>22,495,513</b>	<b>23,024,469</b>	<b>4,902,839</b>	<b>27,927,308</b>
<b>Total Programme 05</b>	<b>19,088,274</b>	<b>3,407,239</b>	<b>22,495,513</b>	<b>23,024,469</b>	<b>4,902,839</b>	<b>27,927,308</b>
<i>Total Excluding Arrears</i>	<i>19,088,274</i>	<i>3,407,239</i>	<i>22,495,513</i>	<i>23,024,469</i>	<i>4,902,839</i>	<i>27,927,308</i>

### **Programme 06 Directorate of Counter Terrorism.**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:125603 Counter Terrorism</i>						
211101 General Staff Salaries	5,538,877	0	<b>5,538,877</b>	6,681,049	0	<b>6,681,049</b>
211103 Allowances	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221002 Workshops and Seminars	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221008 Computer Supplies and IT Services	0	5,500	<b>5,500</b>	0	5,500	<b>5,500</b>
221009 Welfare and Entertainment	0	3,354	<b>3,354</b>	0	3,354	<b>3,354</b>
221011 Printing, Stationery, Photocopying and	0	12,592	<b>12,592</b>	0	12,592	<b>12,592</b>
221012 Small Office Equipment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
224002 General Supply of Goods and Services	0	178,895	<b>178,895</b>	0	178,895	<b>178,895</b>
224003 Classified Expenditure	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
226002 Licenses	0	7,800	<b>7,800</b>	0	7,800	<b>7,800</b>
227001 Travel Inland	0	20,019	<b>20,019</b>	0	20,019	<b>20,019</b>
227002 Travel Abroad	0	55,288	<b>55,288</b>	0	55,288	<b>55,288</b>
227004 Fuel, Lubricants and Oils	0	300,679	<b>300,679</b>	0	300,679	<b>300,679</b>
<i>Total Cost of Output 125603:</i>	<i>5,538,877</i>	<i>720,127</i>	<i>6,259,004</i>	<i>6,681,049</i>	<i>720,127</i>	<i>7,401,176</i>
<b>Total Cost of Outputs Provided</b>	<b>5,538,877</b>	<b>720,127</b>	<b>6,259,004</b>	<b>6,681,049</b>	<b>720,127</b>	<b>7,401,176</b>
<b>Total Programme 06</b>	<b>5,538,877</b>	<b>720,127</b>	<b>6,259,004</b>	<b>6,681,049</b>	<b>720,127</b>	<b>7,401,176</b>
<i>Total Excluding Arrears</i>	<i>5,538,877</i>	<i>720,127</i>	<i>6,259,004</i>	<i>6,681,049</i>	<i>720,127</i>	<i>7,401,176</i>

### **Programme 07 Directorate of Logistics and Engineering**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:125608 Police Accommodation and Welfare</i>						
211101 General Staff Salaries	1,859,433	0	<b>1,859,433</b>	2,242,866	0	<b>2,242,866</b>
211103 Allowances	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221002 Workshops and Seminars	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	2,790	<b>2,790</b>	0	2,790	<b>2,790</b>
221011 Printing, Stationery, Photocopying and	0	83,000	<b>83,000</b>	0	50,174	<b>50,174</b>
221012 Small Office Equipment	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
223001 Property Expenses	0	108,305	<b>108,305</b>	0	108,305	<b>108,305</b>
223005 Electricity	0	11,666,602	<b>11,666,602</b>	0	11,666,602	<b>11,666,602</b>
223006 Water	0	4,029,953	<b>4,029,953</b>	0	4,029,953	<b>4,029,953</b>
223007 Other Utilities- (fuel, gas, f	0	108,305	<b>108,305</b>	0	108,305	<b>108,305</b>
224002 General Supply of Goods and Services	0	16,802,737	<b>16,802,737</b>	0	14,588,218	<b>14,588,218</b>
227001 Travel Inland	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
227002 Travel Abroad	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
227004 Fuel, Lubricants and Oils	0	3,870,023	<b>3,870,023</b>	0	3,870,023	<b>3,870,023</b>
228001 Maintenance - Civil	0	840,390	<b>840,390</b>	0	840,390	<b>840,390</b>
228002 Maintenance - Vehicles	0	1,682,855	<b>1,682,855</b>	0	1,682,855	<b>1,682,855</b>
228003 Maintenance Machinery, Equipment an	0	38,160	<b>38,160</b>	0	38,160	<b>38,160</b>
<i>Total Cost of Output 125608:</i>	<i>1,859,433</i>	<i>39,314,120</i>	<i>41,173,553</i>	<i>2,242,866</i>	<i>37,066,775</i>	<i>39,309,642</i>
<b>Total Cost of Outputs Provided</b>	<b>1,859,433</b>	<b>39,314,120</b>	<b>41,173,553</b>	<b>2,242,866</b>	<b>37,066,775</b>	<b>39,309,642</b>
<b>Arrears</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:125699 Arrears</i>						
321612 Water Arrears	0	1,614,592	<b>1,614,592</b>	0	0	<b>0</b>
<i>Total Cost of Output 125699:</i>	<i>0</i>	<i>1,614,592</i>	<i>1,614,592</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:144 Uganda Police Force

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

## *Vote Function 1256 Police Services*

### **Programme 07 Directorate of Logistics and Engineering**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Arrears</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Total Cost of Arrears</b>	<b>0</b>	<b>1,614,592</b>	<b>1,614,592</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Programme 07</b>	<b>1,859,433</b>	<b>40,928,712</b>	<b>42,788,144</b>	<b>2,242,866</b>	<b>37,066,775</b>	<b>39,309,642</b>
<i>Total Excluding Arrears</i>	<i>1,859,433</i>	<i>39,314,120</i>	<i>41,173,553</i>	<i>2,242,866</i>	<i>37,066,775</i>	<i>39,309,642</i>

### **Programme 08 Directorate of Interpol & Peace Support Operations**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:125602 Criminal Investigations</i>						
211101 General Staff Salaries	1,564,682	0	1,564,682	1,887,336	0	1,887,336
211103 Allowances	0	10,000	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
224002 General Supply of Goods and Services	0	50,000	50,000	0	50,000	50,000
227001 Travel Inland	0	10,000	10,000	0	10,000	10,000
227002 Travel Abroad	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
<b>Total Cost of Output 125602:</b>	<b>1,564,682</b>	<b>180,000</b>	<b>1,744,682</b>	<b>1,887,336</b>	<b>180,000</b>	<b>2,067,336</b>
<b>Total Cost of Outputs Provided</b>	<b>1,564,682</b>	<b>180,000</b>	<b>1,744,682</b>	<b>1,887,336</b>	<b>180,000</b>	<b>2,067,336</b>
<b>Outputs Funded</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:125651 Cross Border Criminal investigations (Interpol)</i>						
262101 Contributions to International Organisat	0	468,442	468,442	0	468,442	468,442
<i>o/w Contributions to international organizations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>468,442</i>	<i>0</i>
<b>Total Cost of Output 125651:</b>	<b>0</b>	<b>468,442</b>	<b>468,442</b>	<b>0</b>	<b>468,442</b>	<b>468,442</b>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>468,442</b>	<b>468,442</b>	<b>0</b>	<b>468,442</b>	<b>468,442</b>
<b>Total Programme 08</b>	<b>1,564,682</b>	<b>648,442</b>	<b>2,213,124</b>	<b>1,887,336</b>	<b>648,442</b>	<b>2,535,778</b>
<i>Total Excluding Arrears</i>	<i>1,564,682</i>	<i>648,442</i>	<i>2,213,124</i>	<i>1,887,336</i>	<i>648,442</i>	<i>2,535,778</i>

### **Programme 09 Directorate of Information and Communications Tech**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:125610 Police Administrative and Support Services</i>						
211101 General Staff Salaries	1,435,798	0	1,435,798	1,731,874	0	1,731,874
211103 Allowances	0	10,000	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	1,000	1,000	0	1,000	1,000
221008 Computer Supplies and IT Services	0	65,000	65,000	0	104,446	104,446
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and	0	15,000	15,000	0	15,000	15,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
222001 Telecommunications	0	841,218	841,218	0	841,218	841,218
224002 General Supply of Goods and Services	0	100,000	100,000	0	100,000	100,000
227001 Travel Inland	0	20,000	20,000	0	20,000	20,000
227002 Travel Abroad	0	15,000	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
<b>Total Cost of Output 125610:</b>	<b>1,435,798</b>	<b>1,125,218</b>	<b>2,561,016</b>	<b>1,731,874</b>	<b>1,164,664</b>	<b>2,896,538</b>
<b>Total Cost of Outputs Provided</b>	<b>1,435,798</b>	<b>1,125,218</b>	<b>2,561,016</b>	<b>1,731,874</b>	<b>1,164,664</b>	<b>2,896,538</b>
<b>Total Programme 09</b>	<b>1,435,798</b>	<b>1,125,218</b>	<b>2,561,016</b>	<b>1,731,874</b>	<b>1,164,664</b>	<b>2,896,538</b>
<i>Total Excluding Arrears</i>	<i>1,435,798</i>	<i>1,125,218</i>	<i>2,561,016</i>	<i>1,731,874</i>	<i>1,164,664</i>	<i>2,896,538</i>

### **Programme 10 Directorate of Political Commissariat**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:125604 Community Based Policing</i>						
211101 General Staff Salaries	7,961,108	0	7,961,108	9,602,769	0	9,602,769
211103 Allowances	0	10,000	10,000	0	10,000	10,000



# Vote:144 Uganda Police Force

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

## *Vote Function 1256 Police Services*

### **Programme 10 Directorate of Political Commissariat**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
221002 Workshops and Seminars	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
221011 Printing, Stationery, Photocopying and	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221012 Small Office Equipment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
224002 General Supply of Goods and Services	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
227001 Travel Inland	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
227002 Travel Abroad	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
227004 Fuel, Lubricants and Oils	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
<i>Total Cost of Output 125604:</i>	<i>7,961,108</i>	<i>258,000</i>	<i>8,219,108</i>	<i>9,602,769</i>	<i>258,000</i>	<i>9,860,769</i>
<b>Total Cost of Outputs Provided</b>	<b>7,961,108</b>	<b>258,000</b>	<b>8,219,108</b>	<b>9,602,769</b>	<b>258,000</b>	<b>9,860,769</b>
<b>Total Programme 10</b>	<b>7,961,108</b>	<b>258,000</b>	<b>8,219,108</b>	<b>9,602,769</b>	<b>258,000</b>	<b>9,860,769</b>
<i>Total Excluding Arrears</i>	<i>7,961,108</i>	<i>258,000</i>	<i>8,219,108</i>	<i>9,602,769</i>	<i>258,000</i>	<i>9,860,769</i>

### **Programme 11 Directorate of Research, Planning and Development**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:125609 Police, Command, Control and Planning</i>						
211101 General Staff Salaries	1,332,085	0	<b>1,332,085</b>	1,606,774	0	<b>1,606,774</b>
211103 Allowances	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221002 Workshops and Seminars	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221007 Books, Periodicals and Newspapers	0	6,081	<b>6,081</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221011 Printing, Stationery, Photocopying and	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221012 Small Office Equipment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
224002 General Supply of Goods and Services	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
227001 Travel Inland	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
227002 Travel Abroad	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
<i>Total Cost of Output 125609:</i>	<i>1,332,085</i>	<i>190,081</i>	<i>1,522,166</i>	<i>1,606,774</i>	<i>189,000</i>	<i>1,795,774</i>
<b>Total Cost of Outputs Provided</b>	<b>1,332,085</b>	<b>190,081</b>	<b>1,522,166</b>	<b>1,606,774</b>	<b>189,000</b>	<b>1,795,774</b>
<b>Total Programme 11</b>	<b>1,332,085</b>	<b>190,081</b>	<b>1,522,166</b>	<b>1,606,774</b>	<b>189,000</b>	<b>1,795,774</b>
<i>Total Excluding Arrears</i>	<i>1,332,085</i>	<i>190,081</i>	<i>1,522,166</i>	<i>1,606,774</i>	<i>189,000</i>	<i>1,795,774</i>

### **Programme 12 Kampala Metropolitan Police**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:125601 Area Based Policing Services</i>						
211101 General Staff Salaries	14,715,535	0	<b>14,715,535</b>	17,750,027	0	<b>17,750,027</b>
211103 Allowances	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221002 Workshops and Seminars	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221012 Small Office Equipment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
225002 Consultancy Services- Long-term	0	400,000	<b>400,000</b>	0	400,000	<b>400,000</b>
227001 Travel Inland	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
227002 Travel Abroad	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
227004 Fuel, Lubricants and Oils	0	1,000,000	<b>1,000,000</b>	0	1,000,000	<b>1,000,000</b>
<i>Total Cost of Output 125601:</i>	<i>14,715,535</i>	<i>1,481,000</i>	<i>16,196,535</i>	<i>17,750,027</i>	<i>1,481,000</i>	<i>19,231,027</i>
<b>Total Cost of Outputs Provided</b>	<b>14,715,535</b>	<b>1,481,000</b>	<b>16,196,535</b>	<b>17,750,027</b>	<b>1,481,000</b>	<b>19,231,027</b>
<b>Total Programme 12</b>	<b>14,715,535</b>	<b>1,481,000</b>	<b>16,196,535</b>	<b>17,750,027</b>	<b>1,481,000</b>	<b>19,231,027</b>
<i>Total Excluding Arrears</i>	<i>14,715,535</i>	<i>1,481,000</i>	<i>16,196,535</i>	<i>17,750,027</i>	<i>1,481,000</i>	<i>19,231,027</i>

### **Programme 13 Specialised Forces Unit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>

*Output:125605 Mobile Police Patrols*



# Vote:144 Uganda Police Force

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

## *Vote Function 1256 Police Services*

### **Programme 13 Specialised Forces Unit**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
211101 General Staff Salaries		29,272,895	0	<b>29,272,895</b>	35,309,262	0	<b>35,309,262</b>
211103 Allowances		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221011 Printing, Stationery, Photocopying and		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221012 Small Office Equipment		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
224002 General Supply of Goods and Services		0	500,000	<b>500,000</b>	0	500,000	<b>500,000</b>
227001 Travel Inland		0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
227002 Travel Abroad		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils		0	800,000	<b>800,000</b>	0	800,000	<b>800,000</b>
228001 Maintenance - Civil		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
228002 Maintenance - Vehicles		0	210,000	<b>210,000</b>	0	210,000	<b>210,000</b>
<i>Total Cost of Output 125605:</i>		<b>29,272,895</b>	<b>1,580,000</b>	<b>30,852,895</b>	<b>35,309,262</b>	<b>1,580,000</b>	<b>36,889,262</b>

#### *Output:125606 Anti Stock Theft*

211101 General Staff Salaries		21,661,049	0	<b>21,661,049</b>	26,127,777	0	<b>26,127,777</b>
211103 Allowances		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221011 Printing, Stationery, Photocopying and		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221012 Small Office Equipment		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
224002 General Supply of Goods and Services		0	400,000	<b>400,000</b>	0	400,000	<b>400,000</b>
227001 Travel Inland		0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
227002 Travel Abroad		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils		0	500,000	<b>500,000</b>	0	500,000	<b>500,000</b>
228001 Maintenance - Civil		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
228002 Maintenance - Vehicles		0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
<i>Total Cost of Output 125606:</i>		<b>21,661,049</b>	<b>1,157,000</b>	<b>22,818,049</b>	<b>26,127,777</b>	<b>1,157,000</b>	<b>27,284,777</b>

#### *Output:125607 Other Specialised Police Services*

211101 General Staff Salaries		36,812,252	0	<b>36,812,252</b>	44,403,310	0	<b>44,403,310</b>
211103 Allowances		0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221002 Workshops and Seminars		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221011 Printing, Stationery, Photocopying and		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221012 Small Office Equipment		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
224001 Medical and Agricultural supplies		0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
224002 General Supply of Goods and Services		0	2,526,000	<b>2,526,000</b>	0	2,526,000	<b>2,526,000</b>
226001 Insurances		0	955,178	<b>955,178</b>	0	955,178	<b>955,178</b>
227001 Travel Inland		0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
227002 Travel Abroad		0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
227004 Fuel, Lubricants and Oils		0	1,200,000	<b>1,200,000</b>	0	1,200,000	<b>1,200,000</b>
228001 Maintenance - Civil		0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
228002 Maintenance - Vehicles		0	240,000	<b>240,000</b>	0	240,000	<b>240,000</b>
<i>Total Cost of Output 125607:</i>		<b>36,812,252</b>	<b>5,085,178</b>	<b>41,897,430</b>	<b>44,403,310</b>	<b>5,085,178</b>	<b>49,488,488</b>

<b>Total Cost of Outputs Provided</b>		<b>87,746,197</b>	<b>7,822,178</b>	<b>95,568,375</b>	<b>105,840,349</b>	<b>7,822,178</b>	<b>113,662,527</b>
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<b>Total Programme 13</b>		<b>87,746,197</b>	<b>7,822,178</b>	<b>95,568,375</b>	<b>105,840,349</b>	<b>7,822,178</b>	<b>113,662,527</b>
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<i>Total Excluding Arrears</i>		<i>87,746,197</i>	<i>7,822,178</i>	<i>95,568,375</i>	<i>105,840,349</i>	<i>7,822,178</i>	<i>113,662,527</i>
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### **Programme 14 Internal Audit Unit**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:125610 Police Administrative and Support Services</i>							
211101 General Staff Salaries		39,809	0	<b>39,809</b>	48,018	0	<b>48,018</b>
211103 Allowances		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221011 Printing, Stationery, Photocopying and		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
224002 General Supply of Goods and Services		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227001 Travel Inland		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>



# Vote:144 Uganda Police Force

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

## *Vote Function 1256 Police Services*

### **Programme 14 Internal Audit Unit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
227002 Travel Abroad	0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
227004 Fuel, Lubricants and Oils	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
228001 Maintenance - Civil	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
<i>Total Cost of Output 125610:</i>	<i>39,809</i>	<i>153,500</i>	<i>193,309</i>	<i>48,018</i>	<i>153,500</i>	<i>201,518</i>
<b>Total Cost of Outputs Provided</b>	<b>39,809</b>	<b>153,500</b>	<b>193,309</b>	<b>48,018</b>	<b>153,500</b>	<b>201,518</b>
<b>Total Programme 14</b>	<b>39,809</b>	<b>153,500</b>	<b>193,309</b>	<b>48,018</b>	<b>153,500</b>	<b>201,518</b>
<i>Total Excluding Arrears</i>	<i>39,809</i>	<i>153,500</i>	<i>193,309</i>	<i>48,018</i>	<i>153,500</i>	<i>201,518</i>

## *Development Budget Estimates*

### **Project 0385 Assistance to Uganda Police**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:125671 Acquisition of Land by Government</i>						
311101 Land	120,000	0	<b>120,000</b>	120,000	0	<b>120,000</b>
<i>Total Cost of Output 125671:</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
<i>Output:125672 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	2,700,000	0	<b>2,700,000</b>	6,700,000	0	<b>6,700,000</b>
231002 Residential Buildings	500,069	0	<b>500,069</b>	1,000,069	0	<b>1,000,069</b>
<i>Total Cost of Output 125672:</i>	<i>3,200,069</i>	<i>0</i>	<i>3,200,069</i>	<i>7,700,069</i>	<i>0</i>	<i>7,700,069</i>
<i>Output:125675 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	6,843,607	0	<b>16,755,339</b>	11,641,578	0	<b>11,641,578</b>
312205 Aircraft	8,075,860	0	<b>8,075,860</b>	10,778,892	0	<b>10,778,892</b>
312206 Gross Tax	1,319,232	0	<b>1,319,232</b>	0	0	<b>0</b>
<i>Total Cost of Output 125675:</i>	<i>16,238,699</i>	<i>0</i>	<i>26,150,431</i>	<i>22,420,470</i>	<i>0</i>	<i>22,420,470</i>
<i>Output:125677 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	27,324,592	0	<b>30,301,360</b>	27,323,590	0	<b>27,323,590</b>
312206 Gross Tax	6,880,000	0	<b>6,880,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 125677:</i>	<i>34,204,592</i>	<i>0</i>	<i>37,181,360</i>	<i>27,323,590</i>	<i>0</i>	<i>27,323,590</i>
<i>Output:125678 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
312206 Gross Tax	25,000	0	<b>25,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 125678:</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output:125679 Acquisition of Other Capital Assets</i>						
312206 Gross Tax	122,000	0	<b>122,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 125679:</i>	<i>122,000</i>	<i>0</i>	<i>122,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>54,010,361</b>	<b>0</b>	<b>66,898,861</b>	<b>57,664,129</b>	<b>0</b>	<b>57,664,129</b>
<b>Total Project 0385</b>	<b>54,010,361</b>	<b>0</b>	<b>66,898,861</b>	<b>57,664,129</b>	<b>0</b>	<b>57,664,129</b>
<i>Total Excluding Taxes and Arrears</i>	<i>45,664,129</i>	<i>0</i>	<i>45,664,129</i>	<i>57,664,129</i>	<i>0</i>	<i>57,664,129</i>

### **Project 1107 Police Enhancement PRDP**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:125672 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	1,081,000	0	<b>1,081,000</b>	1,000,000	0	<b>1,000,000</b>
231002 Residential Buildings	1,459,000	0	<b>1,459,000</b>	1,370,000	0	<b>1,370,000</b>
<i>Total Cost of Output 125672:</i>	<i>2,540,000</i>	<i>0</i>	<i>2,540,000</i>	<i>2,370,000</i>	<i>0</i>	<i>2,370,000</i>
<i>Output:125675 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	1,261,852	0	<b>1,261,852</b>	1,316,669	0	<b>1,316,669</b>
312206 Gross Tax	378,000	0	<b>378,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 125675:</i>	<i>1,639,852</i>	<i>0</i>	<i>1,639,852</i>	<i>1,316,669</i>	<i>0</i>	<i>1,316,669</i>
<i>Output:125677 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	197,788	0	<b>197,788</b>	197,788	0	<b>197,788</b>
312206 Gross Tax	696	0	<b>696</b>	0	0	<b>0</b>
<i>Total Cost of Output 125677:</i>	<i>198,484</i>	<i>0</i>	<i>198,484</i>	<i>197,788</i>	<i>0</i>	<i>197,788</i>

*Output:125678 Purchase of Office and Residential Furniture and Fittings*

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# Vote:144 Uganda Police Force

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

## *Vote Function 1256 Police Services*

### **Project 1107 Police Enhancement PRDP**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
231006 Furniture and Fixtures	0	0	0	115,183	0	115,183
<i>Total Cost of Output 125678:</i>	0	0	0	115,183	0	115,183
<b>Total Cost of Capital Purchases</b>	<b>4,378,336</b>	<b>0</b>	<b>4,378,336</b>	<b>3,999,640</b>	<b>0</b>	<b>3,999,640</b>
<b>Total Project 1107</b>	<b>4,378,336</b>	<b>0</b>	<b>4,378,336</b>	<b>3,999,640</b>	<b>0</b>	<b>3,999,640</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,999,640</i>	<i>0</i>	<i>3,999,640</i>	<i>3,999,640</i>	<i>0</i>	<i>3,999,640</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 56</b>	<b>282,537,614</b>	<b>0</b>	<b>295,426,114</b>	<b>315,347,685</b>		<b>315,347,685</b>
<i>Total Excluding Taxes and Arrears</i>	<i>272,198,095</i>	<i>0</i>	<i>272,198,095</i>	<i>315,347,685</i>		<i>315,347,685</i>
<b>Grand Total Vote 144</b>	<b>282,537,614</b>	<b>0</b>	<b>295,426,114</b>	<b>315,347,685</b>		<b>315,347,685</b>
<i>Total Excluding Taxes and Arrears</i>	<i>272,198,095</i>	<i>0</i>	<i>272,198,095</i>	<i>315,347,685</i>		<i>315,347,685</i>



# Vote:145 Uganda Prisons

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 1257 Prison and Correctional Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	1,416,870	6,156,173	0	7,573,043	0	4,118,580	0	4,118,580
02	Prison Industries	110,191	257,584	121,000	488,775	0	257,584	250,775	508,359
03	Prison Farms	142,589	866,695	80,700	1,089,984	0	653,995	0	653,995
04	Prison Medical Services	896,367	606,882	0	1,503,249	0	856,882	0	856,882
05	Prison Inspection & Regional Services	22,858,724	864,019		23,722,743	31,274,241	864,019	0	32,138,260
06	Staff Training and Training School	3,500,817	1,118,651		4,619,468	0	1,118,151	0	1,118,151
07	Welfare & Rehabilitation	557,542	19,388,140	6,770,000	26,715,682	0	29,434,639	7,500,000	36,934,639
08	Planning & Institutional Reforms	101,439	675,883	0	777,322	0	743,880	0	743,880
09	Communication, Lands & Estates	320,579	5,815,024	80,000	6,215,603	0	5,815,024	0	5,815,024
10	Internal Audit	87,119	253,112		340,231	103,200	253,112	0	356,312
Total Recurrent Budget Estimates for Vote Function:		29,992,236	36,002,163	7,051,700	73,046,099	31,377,441	44,115,866	7,750,775	83,244,082
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0386	Assistance to the UPS	10,926,146	0	0	10,926,146	10,064,209	0	0	10,064,209
1109	Prisons Enhancement - Northern Uganda	1,302,539	0	0	1,302,539	1,000,000	0	0	1,000,000
Total Development Budget Estimates for Vote Function:		12,228,684	0	0	12,228,684	11,064,209	0	0	11,064,209
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 1257		78,223,083	0	7,051,700	85,274,783	86,557,516	0	7,750,775	94,308,291
Total Excluding Taxes, Arrears and AIA		74,294,711	0	0	74,294,711	85,679,916	0	0	85,679,916
Total Vote 145		78,223,083	0	7,051,700	85,274,783	86,557,516	0	7,750,775	94,308,291
Total Excluding Taxes, Arrears and AIA		74,294,711	0	0	74,294,711	85,679,916	0	0	85,679,916



# Vote:145 Uganda Prisons

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>66,756,286</b>	<b>0</b>	<b>7,051,700</b>	<b>73,807,986</b>	<b>78,884,330</b>	<b>0</b>	<b>7,750,775</b>	<b>86,635,105</b>
211101 General Staff Salaries	29,889,036	0		29,889,036	31,274,241	0	0	31,274,241
211103 Allowances	1,059,412	0		1,059,412	1,077,810	0	0	1,077,810
211104 Statutory salaries	103,200	0	0	103,200	103,200	0	0	103,200
213001 Medical Expenses(To Employees)	0	0		0	201,850	0	0	201,850
213002 Incapacity, death benefits and funeral expenses	37,248	0		37,248	37,248	0	0	37,248
221001 Advertising and Public Relations	24,250	0		24,250	24,250	0	0	24,250
221002 Workshops and Seminars	409,304	0		409,304	409,305	0	0	409,305
221003 Staff Training	1,276,407	0	0	1,276,407	1,973,131	0	0	1,973,131
221004 Recruitment Expenses	29,100	0		29,100	29,100	0	0	29,100
221006 Commissions and Related Charges	873,682	0		873,682	403,232	0	0	403,232
221007 Books, Periodicals and Newspapers	6,208	0		6,208	6,208	0	0	6,208
221008 Computer Supplies and IT Services	97,000	0		97,000	97,000	0	0	97,000
221009 Welfare and Entertainment	103,596	0		103,596	103,596	0	0	103,596
221010 Special Meals and Drinks	100,961	0		100,961	101,458	0	0	101,458
221011 Printing, Stationery, Photocopying and Binding	416,090	0		416,090	426,090	0	0	426,090
221012 Small Office Equipment	17,121	0		17,121	17,121	0	0	17,121
221014 Bank Charges and other Bank related costs	1,164	0		1,164	1,164	0	0	1,164
221016 IFMS Recurrent Costs	197,000	0		197,000	197,000	0	0	197,000
221017 Subscriptions	11,640	0		11,640	11,640	0	0	11,640
222001 Telecommunications	194,128	0		194,128	194,128	0	0	194,128
222003 Information and Communications Technology	33,950	0		33,950	33,950	0	0	33,950
223001 Property Expenses	101,850	0	0	101,850	0	0		0
223003 Rent - Produced Assets to private entities	69,679	0		69,679	100,000	0	0	100,000
223005 Electricity	3,754,026	0		3,754,026	3,754,026	0	0	3,754,026
223006 Water	1,262,257	0		1,262,257	1,262,257	0	0	1,262,257
223007 Other Utilities- (fuel, gas, f	582,775	0		582,775	782,775	0	0	782,775
224001 Medical and Agricultural supplies	155,735	0		155,735	155,736	0	0	155,736
224002 General Supply of Goods and Services	19,869,440	0	6,971,700	26,841,140	29,250,564	0	7,750,775	37,001,339
225001 Consultancy Services- Short-term	312,000	0		312,000	900,000	0	0	900,000
227001 Travel Inland	1,586,066	0	0	1,586,066	1,575,562	0	0	1,575,562
227002 Travel Abroad	242,500	0		242,500	242,500	0	0	242,500
227004 Fuel, Lubricants and Oils	1,151,546	0		1,151,546	1,251,546	0	0	1,251,546
228001 Maintenance - Civil	201,402	0	80,000	281,402	207,403	0	0	207,403
228002 Maintenance - Vehicles	929,923	0		929,923	1,128,650	0	0	1,128,650
228003 Maintenance Machinery, Equipment and Furniture	492,589	0		492,589	486,589	0	0	486,589
228004 Maintenance Other	1	0		1	0	0		0
229200 Sale of goods purchased for resale	1,164,000	0		1,164,000	0	0		0
229201 Sale of goods purchased for resale	0	0		0	1,064,000	0	0	1,064,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>268,750</b>	<b>0</b>		<b>268,750</b>	<b>418,750</b>	<b>0</b>	<b>0</b>	<b>418,750</b>
264101 Contributions to Autonomous Inst.	268,750	0		268,750	418,750	0	0	418,750
<b>Investment (Capital Purchases)</b>	<b>9,311,751</b>	<b>0</b>	<b>0</b>	<b>9,311,751</b>	<b>7,254,436</b>	<b>0</b>	<b>0</b>	<b>7,254,436</b>
231001 Non-Residential Buildings	270,000	0		270,000	970,000	0	0	970,000
231002 Residential Buildings	3,513,000	0		3,513,000	4,125,036	0	0	4,125,036
231004 Transport Equipment	1,095,587	0		1,095,587	390,000	0	0	390,000
231005 Machinery and Equipment	1,896,000	0		1,896,000	316,800	0	0	316,800
281503 Engineering and Design Studies and Plans for Capita	400,000	0	0	400,000	500,000	0	0	500,000
281504 Monitoring, Supervision and Appraisal of Capital W	95,089	0		95,089	75,000	0	0	75,000
312206 Gross Tax	2,042,075	0	0	2,042,075	877,600	0	0	877,600
<b>Arrears</b>	<b>1,886,297</b>	<b>0</b>	<b>0</b>	<b>1,886,297</b>	<b>0</b>	<b>0</b>		<b>0</b>
321612 Water Arrears	1,886,297	0	0	1,886,297	0	0		0
<b>Grand Total Vote 145</b>	<b>78,223,083</b>	<b>0</b>	<b>7,051,700</b>	<b>85,274,783</b>	<b>86,557,516</b>	<b>0</b>	<b>7,750,775</b>	<b>94,308,291</b>
<b>Total Excluding Taxes, Arrears and AIA</b>	<b>74,294,711</b>	<b>0</b>	<b>0</b>	<b>74,294,711</b>	<b>85,679,916</b>	<b>0</b>	<b>0</b>	<b>85,679,916</b>



# Vote:145 Uganda Prisons

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

## *Vote Function 1257 Prison and Correctional Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:125703 Administration, planning, policy &amp; support services</i>									
211101 General Staff Salaries		1,313,670	0	0	<b>1,313,670</b>	0	0	0	<b>0</b>
211103 Allowances		0	327,860	0	<b>327,860</b>	0	327,860	0	<b>327,860</b>
211104 Statutory salaries		103,200	0	0	<b>103,200</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations		0	24,250	0	<b>24,250</b>	0	24,250	0	<b>24,250</b>
221002 Workshops and Seminars		0	266,288	0	<b>266,288</b>	0	266,288	0	<b>266,288</b>
221003 Staff Training		0	810,774	0	<b>810,774</b>	0	1,222,497	0	<b>1,222,497</b>
221004 Recruitment Expenses		0	29,100	0	<b>29,100</b>	0	29,100	0	<b>29,100</b>
221006 Commissions and Related Charges		0	857,347	0	<b>857,347</b>	0	386,897	0	<b>386,897</b>
221007 Books, Periodicals and Newspapers		0	5,238	0	<b>5,238</b>	0	5,238	0	<b>5,238</b>
221009 Welfare and Entertainment		0	43,650	0	<b>43,650</b>	0	43,650	0	<b>43,650</b>
221011 Printing, Stationery, Photocopying and		0	241,490	0	<b>241,490</b>	0	211,490	0	<b>211,490</b>
221012 Small Office Equipment		0	17,121	0	<b>17,121</b>	0	17,121	0	<b>17,121</b>
221014 Bank Charges and other Bank related c		0	1,164	0	<b>1,164</b>	0	1,164	0	<b>1,164</b>
221016 IFMS Recurrent Costs		0	197,000	0	<b>197,000</b>	0	197,000	0	<b>197,000</b>
221017 Subscriptions		0	11,640	0	<b>11,640</b>	0	11,640	0	<b>11,640</b>
223003 Rent - Produced Assets to private entiti		0	69,679	0	<b>69,679</b>	0	100,000	0	<b>100,000</b>
224002 General Supply of Goods and Services		0	543,457	0	<b>543,457</b>	0	301,844	0	<b>301,844</b>
227001 Travel Inland		0	205,637	0	<b>205,637</b>	0	205,633	0	<b>205,633</b>
227002 Travel Abroad		0	242,500	0	<b>242,500</b>	0	242,500	0	<b>242,500</b>
227004 Fuel, Lubricants and Oils		0	208,356	0	<b>208,356</b>	0	208,356	0	<b>208,356</b>
228002 Maintenance - Vehicles		0	153,260	0	<b>153,260</b>	0	301,987	0	<b>301,987</b>
228003 Maintenance Machinery, Equipment an		0	14,065	0	<b>14,065</b>	0	14,065	0	<b>14,065</b>
<i>Total Cost of Output 125703:</i>		<b>1,416,870</b>	<b>4,269,876</b>	<b>0</b>	<b>5,686,746</b>	<b>0</b>	<b>4,118,580</b>	<b>0</b>	<b>4,118,580</b>
<b>Total Cost of Outputs Provided</b>		<b>1,416,870</b>	<b>4,269,876</b>	<b>0</b>	<b>5,686,746</b>	<b>0</b>	<b>4,118,580</b>	<b>0</b>	<b>4,118,580</b>
<b>Arrears</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:125799 Arrears</i>									
321612 Water Arrears		0	1,886,297	0	<b>1,886,297</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 125799:</i>		<b>0</b>	<b>1,886,297</b>	<b>0</b>	<b>1,886,297</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Cost of Arrears</b>		<b>0</b>	<b>1,886,297</b>	<b>0</b>	<b>1,886,297</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Programme 01</b>		<b>1,416,870</b>	<b>6,156,173</b>	<b>0</b>	<b>7,573,043</b>	<b>0</b>	<b>4,118,580</b>	<b>0</b>	<b>4,118,580</b>
<i>Total Excluding Arrears and AIA</i>		<b>1,416,870</b>	<b>4,269,876</b>	<b>0</b>	<b>5,686,746</b>	<b>0</b>	<b>4,118,580</b>	<b>0</b>	<b>4,118,580</b>

#### **Programme 02 Prison Industries**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:125701 Rehabilitation &amp; re-integration of offenders</i>									
211101 General Staff Salaries		110,191	0	0	<b>110,191</b>	0	0	0	<b>0</b>
211103 Allowances		0	15,160	0	<b>15,160</b>	0	15,160	0	<b>15,160</b>
224002 General Supply of Goods and Services		0	194,000	121,000	<b>315,000</b>	0	194,000	250,775	<b>444,775</b>
227001 Travel Inland		0	14,200	0	<b>14,200</b>	0	14,200	0	<b>14,200</b>
227004 Fuel, Lubricants and Oils		0	10,220	0	<b>10,220</b>	0	10,220	0	<b>10,220</b>
228002 Maintenance - Vehicles		0	8,484	0	<b>8,484</b>	0	8,484	0	<b>8,484</b>
228003 Maintenance Machinery, Equipment an		0	15,520	0	<b>15,520</b>	0	15,520	0	<b>15,520</b>
<i>Total Cost of Output 125701:</i>		<b>110,191</b>	<b>257,584</b>	<b>121,000</b>	<b>488,775</b>	<b>0</b>	<b>257,584</b>	<b>250,775</b>	<b>508,359</b>
<b>Total Cost of Outputs Provided</b>		<b>110,191</b>	<b>257,584</b>	<b>121,000</b>	<b>488,775</b>	<b>0</b>	<b>257,584</b>	<b>250,775</b>	<b>508,359</b>
<b>Total Programme 02</b>		<b>110,191</b>	<b>257,584</b>	<b>121,000</b>	<b>488,775</b>	<b>0</b>	<b>257,584</b>	<b>250,775</b>	<b>508,359</b>
<i>Total Excluding Arrears and AIA</i>		<b>110,191</b>	<b>257,584</b>	<b>0</b>	<b>367,775</b>	<b>0</b>	<b>257,584</b>	<b>0</b>	<b>257,584</b>

#### **Programme 03 Prison Farms**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:125701 Rehabilitation &amp; re-integration of offenders</i>									
211101 General Staff Salaries		142,589	0	0	<b>142,589</b>	0	0	0	<b>0</b>



# Vote:145 Uganda Prisons

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

## *Vote Function 1257 Prison and Correctional Services*

### **Programme 03 Prison Farms**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
211103 Allowances	0	12,566	0	<b>12,566</b>	0	12,565	0	<b>12,565</b>
224001 Medical and Agricultural supplies	0	155,735	0	<b>155,735</b>	0	155,736	0	<b>155,736</b>
224002 General Supply of Goods and Services	0	399,915	80,700	<b>480,615</b>	0	187,215	0	<b>187,215</b>
227001 Travel Inland	0	24,939	0	<b>24,939</b>	0	24,939	0	<b>24,939</b>
227004 Fuel, Lubricants and Oils	0	135,218	0	<b>135,218</b>	0	135,218	0	<b>135,218</b>
228002 Maintenance - Vehicles	0	109,222	0	<b>109,222</b>	0	109,222	0	<b>109,222</b>
228003 Maintenance Machinery, Equipment an	0	29,100	0	<b>29,100</b>	0	29,100	0	<b>29,100</b>
<i>Total Cost of Output 125701:</i>	<b>142,589</b>	<b>866,695</b>	<b>80,700</b>	<b>1,089,984</b>	<b>0</b>	<b>653,995</b>	<b>0</b>	<b>653,995</b>
<b>Total Cost of Outputs Provided</b>	<b>142,589</b>	<b>866,695</b>	<b>80,700</b>	<b>1,089,984</b>	<b>0</b>	<b>653,995</b>	<b>0</b>	<b>653,995</b>
<b>Total Programme 03</b>	<b>142,589</b>	<b>866,695</b>	<b>80,700</b>	<b>1,089,984</b>	<b>0</b>	<b>653,995</b>	<b>0</b>	<b>653,995</b>
<i>Total Excluding Arrears and AIA</i>	<i>142,589</i>	<i>866,695</i>	<i>0</i>	<i>1,009,284</i>	<i>0</i>	<i>653,995</i>	<i>0</i>	<i>653,995</i>

### **Programme 04 Prison Medical Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:125702 Prisoners and Staff Welfare</i>								
211101 General Staff Salaries	896,367	0	0	<b>896,367</b>	0	0	0	<b>0</b>
211103 Allowances	0	22,494	0	<b>22,494</b>	0	22,494	0	<b>22,494</b>
213001 Medical Expenses(To Employees)	0	0	0	<b>0</b>	0	201,850	0	<b>201,850</b>
223001 Property Expenses	0	101,850	0	<b>101,850</b>	0	0	0	<b>0</b>
224002 General Supply of Goods and Services	0	123,190	0	<b>123,190</b>	0	123,190	0	<b>123,190</b>
227001 Travel Inland	0	24,095	0	<b>24,095</b>	0	24,095	0	<b>24,095</b>
227004 Fuel, Lubricants and Oils	0	19,827	0	<b>19,827</b>	0	19,827	0	<b>19,827</b>
228002 Maintenance - Vehicles	0	15,636	0	<b>15,636</b>	0	15,636	0	<b>15,636</b>
228003 Maintenance Machinery, Equipment an	0	31,040	0	<b>31,040</b>	0	31,040	0	<b>31,040</b>
<i>Total Cost of Output 125702:</i>	<b>896,367</b>	<b>338,132</b>	<b>0</b>	<b>1,234,499</b>	<b>0</b>	<b>438,132</b>	<b>0</b>	<b>438,132</b>
<b>Total Cost of Outputs Provided</b>	<b>896,367</b>	<b>338,132</b>	<b>0</b>	<b>1,234,499</b>	<b>0</b>	<b>438,132</b>	<b>0</b>	<b>438,132</b>
<b>Outputs Funded</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:125751 Murchison Bay Hospital</i>								
264101 Contributions to Autonomous Inst.	0	268,750	0	<b>268,750</b>	0	418,750	0	<b>418,750</b>
<i>o/w Murchison Bay hospital</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>418,750</i>	<i>0</i>	<i>418,750</i>
<i>Total Cost of Output 125751:</i>	<b>0</b>	<b>268,750</b>		<b>268,750</b>	<b>0</b>	<b>418,750</b>	<b>0</b>	<b>418,750</b>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>268,750</b>		<b>268,750</b>	<b>0</b>	<b>418,750</b>	<b>0</b>	<b>418,750</b>
<b>Total Programme 04</b>	<b>896,367</b>	<b>606,882</b>	<b>0</b>	<b>1,503,249</b>	<b>0</b>	<b>856,882</b>	<b>0</b>	<b>856,882</b>
<i>Total Excluding Arrears and AIA</i>	<i>896,367</i>	<i>606,882</i>	<i>0</i>	<i>1,503,249</i>	<i>0</i>	<i>856,882</i>	<i>0</i>	<i>856,882</i>

### **Programme 05 Prison Inspection & Regional Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:125705 Prisons Management</i>								
211101 General Staff Salaries	22,858,724	0	0	<b>22,858,724</b>	31,274,241	0	0	<b>31,274,241</b>
211103 Allowances	0	487,809	0	<b>487,809</b>	0	487,809	0	<b>487,809</b>
221011 Printing, Stationery, Photocopying and	0	19,400	0	<b>19,400</b>	0	19,400	0	<b>19,400</b>
224002 General Supply of Goods and Services	0	37,248	0	<b>37,248</b>	0	37,248	0	<b>37,248</b>
227001 Travel Inland	0	196,328	0	<b>196,328</b>	0	196,328	0	<b>196,328</b>
227004 Fuel, Lubricants and Oils	0	110,696	0	<b>110,696</b>	0	110,696	0	<b>110,696</b>
228002 Maintenance - Vehicles	0	12,538	0	<b>12,538</b>	0	12,538	0	<b>12,538</b>
<i>Total Cost of Output 125705:</i>	<b>22,858,724</b>	<b>864,019</b>		<b>23,722,743</b>	<b>31,274,241</b>	<b>864,019</b>	<b>0</b>	<b>32,138,260</b>
<b>Total Cost of Outputs Provided</b>	<b>22,858,724</b>	<b>864,019</b>		<b>23,722,743</b>	<b>31,274,241</b>	<b>864,019</b>	<b>0</b>	<b>32,138,260</b>
<b>Total Programme 05</b>	<b>22,858,724</b>	<b>864,019</b>		<b>23,722,743</b>	<b>31,274,241</b>	<b>864,019</b>	<b>0</b>	<b>32,138,260</b>
<i>Total Excluding Arrears and AIA</i>	<i>22,858,724</i>	<i>864,019</i>	<i>0</i>	<i>23,722,743</i>	<i>31,274,241</i>	<i>864,019</i>	<i>0</i>	<i>32,138,260</i>

### **Programme 06 Staff Training and Training School**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:125703 Administration, planning, policy &amp; support services</i>								



# Vote:145 Uganda Prisons

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

## *Vote Function 1257 Prison and Correctional Services*

### **Programme 06 Staff Training and Training School**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
211101 General Staff Salaries		3,500,817	0	0	<b>3,500,817</b>	0	0	0	<b>0</b>
211103 Allowances		0	110,580	0	<b>110,580</b>	0	120,580	0	<b>120,580</b>
221003 Staff Training		0	374,905	0	<b>374,905</b>	0	374,905	0	<b>374,905</b>
224002 General Supply of Goods and Services		0	68,637	0	<b>68,637</b>	0	68,637	0	<b>68,637</b>
227001 Travel Inland		0	526,370	0	<b>526,370</b>	0	515,870	0	<b>515,870</b>
227004 Fuel, Lubricants and Oils		0	12,538	0	<b>12,538</b>	0	12,538	0	<b>12,538</b>
228002 Maintenance - Vehicles		0	25,621	0	<b>25,621</b>	0	25,621	0	<b>25,621</b>
<i>Total Cost of Output 125703:</i>		<b>3,500,817</b>	<b>1,118,651</b>		<b>4,619,468</b>	<b>0</b>	<b>1,118,151</b>	<b>0</b>	<b>1,118,151</b>
<b>Total Cost of Outputs Provided</b>		<b>3,500,817</b>	<b>1,118,651</b>		<b>4,619,468</b>	<b>0</b>	<b>1,118,151</b>	<b>0</b>	<b>1,118,151</b>
<b>Total Programme 06</b>		<b>3,500,817</b>	<b>1,118,651</b>		<b>4,619,468</b>	<b>0</b>	<b>1,118,151</b>	<b>0</b>	<b>1,118,151</b>
<i>Total Excluding Arrears and AIA</i>		<i>3,500,817</i>	<i>1,118,651</i>	<i>0</i>	<i>4,619,468</i>	<i>0</i>	<i>1,118,151</i>	<i>0</i>	<i>1,118,151</i>

### **Programme 07 Welfare & Rehabilitation**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:125702 Prisoners and Staff Welfare</i>									
211101 General Staff Salaries		557,542	0	0	<b>557,542</b>	0	0	0	<b>0</b>
211103 Allowances		0	23,280	0	<b>23,280</b>	0	23,279	0	<b>23,279</b>
213002 Incapacity, death benefits and funeral e		0	37,248	0	<b>37,248</b>	0	37,248	0	<b>37,248</b>
221002 Workshops and Seminars		0	10,126	0	<b>10,126</b>	0	10,127	0	<b>10,127</b>
221003 Staff Training		0	0	0	<b>0</b>	0	100,000	0	<b>100,000</b>
221009 Welfare and Entertainment		0	50,324	0	<b>50,324</b>	0	50,324	0	<b>50,324</b>
221010 Special Meals and Drinks		0	100,961	0	<b>100,961</b>	0	101,458	0	<b>101,458</b>
223007 Other Utilities- (fuel, gas, f		0	485,775	0	<b>485,775</b>	0	685,775	0	<b>685,775</b>
224002 General Supply of Goods and Services		0	16,380,088	6,770,000	<b>23,150,088</b>	0	26,076,090	7,500,000	<b>33,576,090</b>
227001 Travel Inland		0	29,860	0	<b>29,860</b>	0	29,860	0	<b>29,860</b>
227004 Fuel, Lubricants and Oils		0	550,669	0	<b>550,669</b>	0	650,669	0	<b>650,669</b>
228002 Maintenance - Vehicles		0	555,809	0	<b>555,809</b>	0	605,809	0	<b>605,809</b>
229200 Sale of goods purchased for resale		0	1,164,000	0	<b>1,164,000</b>	0	0	0	<b>0</b>
229201 Sale of goods purchased for resale		0	0	0	<b>0</b>	0	1,064,000	0	<b>1,064,000</b>
<i>Total Cost of Output 125702:</i>		<b>557,542</b>	<b>19,388,140</b>	<b>6,770,000</b>	<b>26,715,682</b>	<b>0</b>	<b>29,434,639</b>	<b>7,500,000</b>	<b>36,934,639</b>
<b>Total Cost of Outputs Provided</b>		<b>557,542</b>	<b>19,388,140</b>	<b>6,770,000</b>	<b>26,715,682</b>	<b>0</b>	<b>29,434,639</b>	<b>7,500,000</b>	<b>36,934,639</b>
<b>Total Programme 07</b>		<b>557,542</b>	<b>19,388,140</b>	<b>6,770,000</b>	<b>26,715,682</b>	<b>0</b>	<b>29,434,639</b>	<b>7,500,000</b>	<b>36,934,639</b>
<i>Total Excluding Arrears and AIA</i>		<i>557,542</i>	<i>19,388,140</i>	<i>0</i>	<i>19,945,682</i>	<i>0</i>	<i>29,434,639</i>	<i>0</i>	<i>29,434,639</i>

### **Programme 08 Planning & Institutional Reforms**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:125703 Administration, planning, policy &amp; support services</i>									
211101 General Staff Salaries		101,439	0	0	<b>101,439</b>	0	0	0	<b>0</b>
211103 Allowances		0	23,635	0	<b>23,635</b>	0	31,635	0	<b>31,635</b>
221002 Workshops and Seminars		0	121,250	0	<b>121,250</b>	0	121,250	0	<b>121,250</b>
221003 Staff Training		0	39,520	0	<b>39,520</b>	0	39,521	0	<b>39,521</b>
221009 Welfare and Entertainment		0	9,622	0	<b>9,622</b>	0	9,622	0	<b>9,622</b>
221011 Printing, Stationery, Photocopying and		0	154,230	0	<b>154,230</b>	0	194,230	0	<b>194,230</b>
224002 General Supply of Goods and Services		0	18,352	0	<b>18,352</b>	0	38,348	0	<b>38,348</b>
227001 Travel Inland		0	250,260	0	<b>250,260</b>	0	250,260	0	<b>250,260</b>
227004 Fuel, Lubricants and Oils		0	33,872	0	<b>33,872</b>	0	33,872	0	<b>33,872</b>
228002 Maintenance - Vehicles		0	25,142	0	<b>25,142</b>	0	25,142	0	<b>25,142</b>
<i>Total Cost of Output 125703:</i>		<b>101,439</b>	<b>675,883</b>	<b>0</b>	<b>777,322</b>	<b>0</b>	<b>743,880</b>	<b>0</b>	<b>743,880</b>
<b>Total Cost of Outputs Provided</b>		<b>101,439</b>	<b>675,883</b>	<b>0</b>	<b>777,322</b>	<b>0</b>	<b>743,880</b>	<b>0</b>	<b>743,880</b>
<b>Total Programme 08</b>		<b>101,439</b>	<b>675,883</b>	<b>0</b>	<b>777,322</b>	<b>0</b>	<b>743,880</b>	<b>0</b>	<b>743,880</b>
<i>Total Excluding Arrears and AIA</i>		<i>101,439</i>	<i>675,883</i>	<i>0</i>	<i>777,322</i>	<i>0</i>	<i>743,880</i>	<i>0</i>	<i>743,880</i>



# Vote:145 Uganda Prisons

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

## *Vote Function 1257 Prison and Correctional Services*

### **Programme 09 Communication, Lands & Estates**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125705 Prisons Management</i>								
211101 General Staff Salaries	320,579	0	0	320,579	0	0	0	0
221008 Computer Supplies and IT Services	0	97,000	0	97,000	0	97,000	0	97,000
222001 Telecommunications	0	194,128	0	194,128	0	194,128	0	194,128
222003 Information and Communications Tech	0	33,950	0	33,950	0	33,950	0	33,950
223005 Electricity	0	3,754,026	0	3,754,026	0	3,754,026	0	3,754,026
223006 Water	0	1,262,257	0	1,262,257	0	1,262,257	0	1,262,257
223007 Other Utilities- (fuel, gas, f	0	97,000	0	97,000	0	97,000	0	97,000
224002 General Supply of Goods and Services	0	27,161	0	27,161	0	27,161	0	27,161
227001 Travel Inland	0	57,812	0	57,812	0	57,812	0	57,812
227004 Fuel, Lubricants and Oils	0	38,916	0	38,916	0	38,916	0	38,916
228001 Maintenance - Civil	0	201,402	80,000	281,402	0	207,403	0	207,403
228002 Maintenance - Vehicles	0	12,571	0	12,571	0	12,571	0	12,571
228003 Maintenance Machinery, Equipment an	0	38,800	0	38,800	0	32,800	0	32,800
228004 Maintenance Other	0	1	0	1	0	0	0	0
<i>Total Cost of Output 125705:</i>	<i>320,579</i>	<i>5,815,024</i>	<i>80,000</i>	<i>6,215,603</i>	<i>0</i>	<i>5,815,024</i>	<i>0</i>	<i>5,815,024</i>
<b>Total Cost of Outputs Provided</b>	<b>320,579</b>	<b>5,815,024</b>	<b>80,000</b>	<b>6,215,603</b>	<b>0</b>	<b>5,815,024</b>	<b>0</b>	<b>5,815,024</b>
<b>Total Programme 09</b>	<b>320,579</b>	<b>5,815,024</b>	<b>80,000</b>	<b>6,215,603</b>	<b>0</b>	<b>5,815,024</b>	<b>0</b>	<b>5,815,024</b>
<i>Total Excluding Arrears and AIA</i>	<i>320,579</i>	<i>5,815,024</i>	<i>0</i>	<i>6,135,603</i>	<i>0</i>	<i>5,815,024</i>	<i>0</i>	<i>5,815,024</i>

### **Programme 10 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125703 Administration, planning, policy &amp; support services</i>								
211101 General Staff Salaries	87,119	0	0	87,119	0	0	0	0
211103 Allowances	0	12,028	0	12,028	0	12,028	0	12,028
211104 Statutory salaries	0	0	0	0	103,200	0	0	103,200
221002 Workshops and Seminars	0	11,640	0	11,640	0	11,640	0	11,640
221003 Staff Training	0	6,208	0	6,208	0	6,208	0	6,208
221006 Commissions and Related Charges	0	16,335	0	16,335	0	16,335	0	16,335
221007 Books, Periodicals and Newspapers	0	970	0	970	0	970	0	970
221011 Printing, Stationery, Photocopying and	0	970	0	970	0	970	0	970
224002 General Supply of Goods and Services	0	2,522	0	2,522	0	2,522	0	2,522
227001 Travel Inland	0	159,565	0	159,565	0	159,565	0	159,565
227004 Fuel, Lubricants and Oils	0	31,234	0	31,234	0	31,234	0	31,234
228002 Maintenance - Vehicles	0	11,640	0	11,640	0	11,640	0	11,640
<i>Total Cost of Output 125703:</i>	<i>87,119</i>	<i>253,112</i>		<i>340,231</i>	<i>103,200</i>	<i>253,112</i>	<i>0</i>	<i>356,312</i>
<b>Total Cost of Outputs Provided</b>	<b>87,119</b>	<b>253,112</b>		<b>340,231</b>	<b>103,200</b>	<b>253,112</b>	<b>0</b>	<b>356,312</b>
<b>Total Programme 10</b>	<b>87,119</b>	<b>253,112</b>		<b>340,231</b>	<b>103,200</b>	<b>253,112</b>	<b>0</b>	<b>356,312</b>
<i>Total Excluding Arrears and AIA</i>	<i>87,119</i>	<i>253,112</i>	<i>0</i>	<i>340,231</i>	<i>103,200</i>	<i>253,112</i>	<i>0</i>	<i>356,312</i>

### *Development Budget Estimates*

### **Project 0386 Assistance to the UPS**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:125701 Rehabilitation &amp; re-integration of offenders</i>								
211103 Allowances	24,000	0	0	24,000	24,400	0	0	24,400
221003 Staff Training	45,000	0	0	45,000	30,000	0	0	30,000
224002 General Supply of Goods and Services	2,074,870	0	0	2,074,870	2,094,309	0	0	2,094,309
225001 Consultancy Services- Short-term	0	0	0	0	800,000	0	0	800,000
227001 Travel Inland	97,000	0	0	97,000	24,000	0	0	24,000
228003 Maintenance Machinery, Equipment an	364,064	0	0	364,064	364,064	0	0	364,064
<i>Total Cost of Output 125701:</i>	<i>2,604,934</i>	<i>0</i>	<i>0</i>	<i>2,604,934</i>	<i>3,336,773</i>	<i>0</i>	<i>0</i>	<i>3,336,773</i>

### *Output:125705 Prisons Management*

221003 Staff Training	0	200,000	0	200,000	200,000	0	0	200,000
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# Vote:145 Uganda Prisons

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

## *Vote Function 1257 Prison and Correctional Services*

### **Project 0386 Assistance to the UPS**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
224002 General Supply of Goods and Services		0	0	0	<b>0</b>	100,000	0	0	<b>100,000</b>
225001 Consultancy Services- Short-term		312,000	0	0	<b>312,000</b>	100,000	0	0	<b>100,000</b>
227001 Travel Inland		0	0	0	<b>0</b>	73,000	0	0	<b>73,000</b>
<i>Total Cost of Output 125705:</i>		<i>312,000</i>	<i>0</i>		<i>312,000</i>	<i>473,000</i>	<i>0</i>	<i>0</i>	<i>473,000</i>
<b>Total Cost of Outputs Provided</b>		<b>2,916,934</b>	<b>0</b>	<b>0</b>	<b>2,916,934</b>	<b>3,809,773</b>	<b>0</b>	<b>0</b>	<b>3,809,773</b>
<b>Capital Purchases</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:125772 Government Buildings and Administrative Infrastructure</i>									
231001 Non-Residential Buildings		270,000	0	0	<b>270,000</b>	390,000	0	0	<b>390,000</b>
281503 Engineering and Design Studies and Pl		400,000	0	0	<b>400,000</b>	0	0	0	<b>0</b>
312206 Gross Tax		154,100	0	0	<b>154,100</b>	90,000	0	0	<b>90,000</b>
<i>Total Cost of Output 125772:</i>		<i>824,100</i>	<i>0</i>	<i>0</i>	<i>824,100</i>	<i>480,000</i>	<i>0</i>	<i>0</i>	<i>480,000</i>
<i>Output:125775 Purchase of Motor Vehicles and Other Transport Equipment</i>									
231004 Transport Equipment		1,095,587	0	0	<b>1,095,587</b>	390,000	0	0	<b>390,000</b>
312206 Gross Tax		205,985	0	0	<b>205,985</b>	537,600	0	0	<b>537,600</b>
<i>Total Cost of Output 125775:</i>		<i>1,301,572</i>	<i>0</i>		<i>1,301,572</i>	<i>927,600</i>	<i>0</i>	<i>0</i>	<i>927,600</i>
<i>Output:125776 Purchase of Office and ICT Equipment, including Software</i>									
231005 Machinery and Equipment		0	0	0	<b>0</b>	166,800	0	0	<b>166,800</b>
<i>Total Cost of Output 125776:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>166,800</i>	<i>0</i>	<i>0</i>	<i>166,800</i>
<i>Output:125777 Purchase of Specialised Machinery &amp; Equipment</i>									
231005 Machinery and Equipment		1,896,000	0	0	<b>1,896,000</b>	150,000	0	0	<b>150,000</b>
312206 Gross Tax		779,700	0	0	<b>779,700</b>	50,000	0	0	<b>50,000</b>
<i>Total Cost of Output 125777:</i>		<i>2,675,700</i>	<i>0</i>		<i>2,675,700</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Output:125780 Construction and Rehabilitation of Prisons</i>									
231001 Non-Residential Buildings		0	0	0	<b>0</b>	580,000	0	0	<b>580,000</b>
231002 Residential Buildings		2,608,000	0	0	<b>2,608,000</b>	3,200,036	0	0	<b>3,200,036</b>
281503 Engineering and Design Studies and Pl		0	0	0	<b>0</b>	500,000	0	0	<b>500,000</b>
312206 Gross Tax		599,840	0	0	<b>599,840</b>	200,000	0	0	<b>200,000</b>
<i>Total Cost of Output 125780:</i>		<i>3,207,840</i>	<i>0</i>	<i>0</i>	<i>3,207,840</i>	<i>4,480,036</i>	<i>0</i>	<i>0</i>	<i>4,480,036</i>
<b>Total Cost of Capital Purchases</b>		<b>8,009,212</b>	<b>0</b>	<b>0</b>	<b>8,009,212</b>	<b>6,254,436</b>	<b>0</b>	<b>0</b>	<b>6,254,436</b>
<b>Total Project 0386</b>		<b>10,926,146</b>	<b>0</b>	<b>0</b>	<b>10,926,146</b>	<b>10,064,209</b>	<b>0</b>	<b>0</b>	<b>10,064,209</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>9,186,521</i>	<i>0</i>	<i>0</i>	<i>9,186,521</i>	<i>9,186,609</i>	<i>0</i>	<i>0</i>	<i>9,186,609</i>

### **Project 1109 Prisons Enhancement - Northern Uganda**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:125780 Construction and Rehabilitation of Prisons</i>									
231002 Residential Buildings		905,000	0	0	<b>905,000</b>	925,000	0	0	<b>925,000</b>
281504 Monitoring, Supervision and Appraisal		95,089	0	0	<b>95,089</b>	75,000	0	0	<b>75,000</b>
312206 Gross Tax		302,450	0	0	<b>302,450</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 125780:</i>		<i>1,302,539</i>	<i>0</i>	<i>0</i>	<i>1,302,539</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<b>Total Cost of Capital Purchases</b>		<b>1,302,539</b>	<b>0</b>	<b>0</b>	<b>1,302,539</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Project 1109</b>		<b>1,302,539</b>	<b>0</b>	<b>0</b>	<b>1,302,539</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,000,089</i>	<i>0</i>	<i>0</i>	<i>1,000,089</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 57</b>		<b>78,223,083</b>	<b>0</b>	<b>7,051,700</b>	<b>85,274,783</b>	<b>86,557,516</b>		<b>7,750,775</b>	<b>94,308,291</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>74,294,711</i>	<i>0</i>	<i>0</i>	<i>74,294,711</i>	<i>85,679,916</i>		<i>0</i>	<i>85,679,916</i>
<b>Grand Total Vote 145</b>		<b>78,223,083</b>	<b>0</b>	<b>7,051,700</b>	<b>85,274,783</b>	<b>86,557,516</b>		<b>7,750,775</b>	<b>94,308,291</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>74,294,711</i>	<i>0</i>	<i>0</i>	<i>74,294,711</i>	<i>85,679,916</i>		<i>0</i>	<i>85,679,916</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:146 Public Service Commission

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1352 Public Service Selection and Disciplinary Systems							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters (Finance and Administration)	902,636	1,103,541	2,006,177	937,934	1,068,154	2,006,088
02	Selection Systems Department (SSD)	111,911	488,010	599,921	117,448	466,054	583,502
03	Guidance and Monitoring	283,148	905,441	1,188,589	294,222	849,349	1,143,571
04	Internal Audit Department	0	10,000	10,000	0	10,001	10,001
Total Recurrent Budget Estimates for Vote Function:		1,297,696	2,506,992	3,804,688	1,349,604	2,393,558	3,743,161
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0388	Public Service Commission	711,791	0	711,791	707,455	0	707,455
Total Development Budget Estimates for Vote Function:		711,791	0	711,791	707,455	0	707,455
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1352		4,516,479	0	4,516,479	4,450,617	0	4,450,617
Total Excluding Taxes and Arrears		4,436,479	0	4,436,479	4,370,617	0	4,370,617
Total Vote 146		4,516,479	0	4,516,479	4,450,617	0	4,450,617
Total Excluding Taxes and Arrears		4,436,479	0	4,436,479	4,370,617	0	4,370,617



# Vote:146 Public Service Commission

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>4,027,838</b>	<b>0</b>	<b>4,027,838</b>	<b>3,961,976</b>	<b>0</b>	<b>3,961,976</b>
211101 General Staff Salaries	1,297,696	0	1,297,696	1,349,604	0	1,349,604
211103 Allowances	609,425	0	609,425	612,106	0	612,106
221003 Staff Training	38,085	0	38,085	38,644	0	38,644
221004 Recruitment Expenses	721,316	0	721,316	687,293	0	687,293
221007 Books, Periodicals and Newspapers	32,305	0	32,305	26,062	0	26,062
221009 Welfare and Entertainment	27,661	0	27,661	27,661	0	27,661
221011 Printing, Stationery, Photocopying and Binding	65,980	0	65,980	59,382	0	59,382
221016 IFMS Recurrent Costs	9,900	0	9,900	6,000	0	6,000
222001 Telecommunications	81,283	0	81,283	71,283	0	71,283
223003 Rent - Produced Assets to private entities	6,000	0	6,000	6,000	0	6,000
223005 Electricity	6,000	0	6,000	26,000	0	26,000
223006 Water	4,620	0	4,620	14,620	0	14,620
224002 General Supply of Goods and Services	61,172	0	61,172	55,055	0	55,055
227001 Travel Inland	678,539	0	678,539	613,019	0	613,019
227002 Travel Abroad	170,296	0	170,296	155,060	0	155,060
227004 Fuel, Lubricants and Oils	123,714	0	123,714	130,342	0	130,342
228001 Maintenance - Civil	4,640	0	4,640	4,640	0	4,640
228002 Maintenance - Vehicles	82,985	0	82,985	72,987	0	72,987
228003 Maintenance Machinery, Equipment and Furniture	6,221	0	6,221	6,220	0	6,220
<b><i>Grants, Transfers and Subsidies (Outputs Funded)</i></b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
262101 Contributions to International Organisations (Curren	15,000	0	15,000	15,000	0	15,000
<b><i>Investment (Capital Purchases)</i></b>	<b>473,641</b>	<b>0</b>	<b>473,641</b>	<b>473,641</b>	<b>0</b>	<b>473,641</b>
231001 Non-Residential Buildings	38,000	0	38,000	38,000	0	38,000
231004 Transport Equipment	270,000	0	270,000	170,000	0	170,000
231005 Machinery and Equipment	55,641	0	55,641	155,641	0	155,641
231006 Furniture and Fixtures	30,000	0	30,000	30,000	0	30,000
312206 Gross Tax	80,000	0	80,000	80,000	0	80,000
<b>Grand Total Vote 146</b>	<b>4,516,479</b>	<b>0</b>	<b>4,516,479</b>	<b>4,450,617</b>	<b>0</b>	<b>4,450,617</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,436,479</i>	<i>0</i>	<i>4,436,479</i>	<i>4,370,617</i>	<i>0</i>	<i>4,370,617</i>



# Vote:146 Public Service Commission

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

### Vote Function 1352 Public Service Selection and Disciplinary Systems

#### Recurrent Budget Estimates

#### Programme 01 Headquarters (Finance and Administration)

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:135204 Administrative Support Services</b>							
211101 General Staff Salaries		902,636	0	902,636	937,934	0	937,934
211103 Allowances		0	251,026	251,026	0	251,074	251,074
221003 Staff Training		0	15,075	15,075	0	15,075	15,075
221007 Books, Periodicals and Newspapers		0	28,577	28,577	0	22,062	22,062
221009 Welfare and Entertainment		0	23,125	23,125	0	23,125	23,125
221011 Printing, Stationery, Photocopying and		0	35,578	35,578	0	31,216	31,216
221016 IFMS Recurrent Costs		0	9,900	9,900	0	6,000	6,000
222001 Telecommunications		0	81,283	81,283	0	71,283	71,283
223003 Rent - Produced Assets to private entiti		0	6,000	6,000	0	6,000	6,000
223005 Electricity		0	6,000	6,000	0	26,000	26,000
223006 Water		0	4,620	4,620	0	14,620	14,620
224002 General Supply of Goods and Services		0	61,172	61,172	0	55,055	55,055
227001 Travel Inland		0	200,647	200,647	0	178,714	178,714
227002 Travel Abroad		0	153,296	153,296	0	149,060	149,060
227004 Fuel, Lubricants and Oils		0	118,395	118,395	0	120,024	120,024
228001 Maintenance - Civil		0	4,640	4,640	0	4,640	4,640
228002 Maintenance - Vehicles		0	82,985	82,985	0	72,987	72,987
228003 Maintenance Machinery, Equipment an		0	6,221	6,221	0	6,220	6,220
<b>Total Cost of Output 135204:</b>		<b>902,636</b>	<b>1,088,541</b>	<b>1,991,177</b>	<b>937,934</b>	<b>1,053,154</b>	<b>1,991,088</b>
<b>Total Cost of Outputs Provided</b>		<b>902,636</b>	<b>1,088,541</b>	<b>1,991,177</b>	<b>937,934</b>	<b>1,053,154</b>	<b>1,991,088</b>
<b>Outputs Funded</b>							
		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)</b>							
262101 Contributions to International Organisat		0	15,000	15,000	0	15,000	15,000
<b>ional Organisations (CAPAM, AAPSCOM, AAPAM)</b>				<b>0</b>		<b>15,000</b>	<b>15,000</b>
<b>Total Cost of Output 135251:</b>		<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Programme 01</b>		<b>902,636</b>	<b>1,103,541</b>	<b>2,006,177</b>	<b>937,934</b>	<b>1,068,154</b>	<b>2,006,088</b>
<i>Total Excluding Arrears</i>		<i>902,636</i>	<i>1,103,541</i>	<i>2,006,177</i>	<i>937,934</i>	<i>1,068,154</i>	<i>2,006,088</i>

#### Programme 02 Selection Systems Department (SSD)

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:135202 Selection Systems Development</b>							
211101 General Staff Salaries		111,911	0	111,911	117,448	0	117,448
221003 Staff Training		0	9,968	9,968	0	9,968	9,968
221004 Recruitment Expenses		0	240,845	240,845	0	240,822	240,822
221007 Books, Periodicals and Newspapers		0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment		0	1,536	1,536	0	1,536	1,536
221011 Printing, Stationery, Photocopying and		0	5,043	5,043	0	5,043	5,043
227001 Travel Inland		0	229,617	229,617	0	207,685	207,685
<b>Total Cost of Output 135202:</b>		<b>111,911</b>	<b>488,010</b>	<b>599,921</b>	<b>117,448</b>	<b>466,054</b>	<b>583,502</b>
<b>Total Cost of Outputs Provided</b>		<b>111,911</b>	<b>488,010</b>	<b>599,921</b>	<b>117,448</b>	<b>466,054</b>	<b>583,502</b>
<b>Total Programme 02</b>		<b>111,911</b>	<b>488,010</b>	<b>599,921</b>	<b>117,448</b>	<b>466,054</b>	<b>583,502</b>
<i>Total Excluding Arrears</i>		<i>111,911</i>	<i>488,010</i>	<i>599,921</i>	<i>117,448</i>	<i>466,054</i>	<i>583,502</i>

#### Programme 03 Guidance and Monitoring

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:135201 DSC Monitored and Technical Assistance provided</b>							
211101 General Staff Salaries		247,709	0	247,709	256,014	0	256,014
211103 Allowances		0	74,001	74,001	0	74,170	74,170
221003 Staff Training		0	10,041	10,041	0	9,600	9,600
221007 Books, Periodicals and Newspapers		0	2,727	2,727	0	3,000	3,000



# Vote:146 Public Service Commission

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

## *Vote Function 1352 Public Service Selection and Disciplinary Systems*

### **Programme 03 Guidance and Monitoring**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
221009 Welfare and Entertainment	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221011 Printing, Stationery, Photocopying and	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
227001 Travel Inland	0	127,353	<b>127,353</b>	0	115,261	<b>115,261</b>
227002 Travel Abroad	0	10,000	<b>10,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	5,318	<b>5,318</b>	0	5,318	<b>5,318</b>
<i>Total Cost of Output 135201:</i>	<b>247,709</b>	<b>235,441</b>	<b>483,150</b>	<b>256,014</b>	<b>213,349</b>	<b>469,363</b>
<i>Output:135205 DSC Capacity Building</i>						
211101 General Staff Salaries	35,440	0	<b>35,440</b>	38,208	0	<b>38,208</b>
221011 Printing, Stationery, Photocopying and	0	0	<b>0</b>	0	10,000	<b>10,000</b>
227001 Travel Inland	0	56,000	<b>56,000</b>	0	46,000	<b>46,000</b>
<i>Total Cost of Output 135205:</i>	<b>35,440</b>	<b>56,000</b>	<b>91,440</b>	<b>38,208</b>	<b>56,000</b>	<b>94,208</b>
<i>Output:135206 Recruitment Services</i>						
211103 Allowances	0	89,607	<b>89,607</b>	0	89,171	<b>89,171</b>
221004 Recruitment Expenses	0	480,471	<b>480,471</b>	0	446,471	<b>446,471</b>
227001 Travel Inland	0	43,922	<b>43,922</b>	0	44,358	<b>44,358</b>
<i>Total Cost of Output 135206:</i>	<b>0</b>	<b>614,000</b>	<b>614,000</b>	<b>0</b>	<b>580,000</b>	<b>580,000</b>
<b>Total Cost of Outputs Provided</b>	<b>283,148</b>	<b>905,441</b>	<b>1,188,589</b>	<b>294,222</b>	<b>849,349</b>	<b>1,143,571</b>
<b>Total Programme 03</b>	<b>283,148</b>	<b>905,441</b>	<b>1,188,589</b>	<b>294,222</b>	<b>849,349</b>	<b>1,143,571</b>
<i>Total Excluding Arrears</i>	<i>283,148</i>	<i>905,441</i>	<i>1,188,589</i>	<i>294,222</i>	<i>849,349</i>	<i>1,143,571</i>

### **Programme 04 Internal Audit Department**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:135204 Administrative Support Services</i>						
221003 Staff Training	0	3,000	<b>3,000</b>	0	4,001	<b>4,001</b>
227002 Travel Abroad	0	7,000	<b>7,000</b>	0	6,000	<b>6,000</b>
<i>Total Cost of Output 135204:</i>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,001</b>	<b>10,001</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,001</b>	<b>10,001</b>
<b>Total Programme 04</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,001</b>	<b>10,001</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>10,001</i>	<i>10,001</i>

## *Development Budget Estimates*

### **Project 0388 Public Service Commission**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:135203 Regulation and Standards Development</i>						
211103 Allowances	0	0	<b>0</b>	5,000	0	<b>5,000</b>
221011 Printing, Stationery, Photocopying and	22,359	0	<b>22,359</b>	10,123	0	<b>10,123</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	5,000	0	<b>5,000</b>
<i>Total Cost of Output 135203:</i>	<b>22,359</b>	<b>0</b>	<b>22,359</b>	<b>20,123</b>	<b>0</b>	<b>20,123</b>
<i>Output:135205 DSC Capacity Building</i>						
211103 Allowances	194,791	0	<b>194,791</b>	192,691	0	<b>192,691</b>
227001 Travel Inland	21,000	0	<b>21,000</b>	21,000	0	<b>21,000</b>
<i>Total Cost of Output 135205:</i>	<b>215,791</b>	<b>0</b>	<b>215,791</b>	<b>213,691</b>	<b>0</b>	<b>213,691</b>
<b>Total Cost of Outputs Provided</b>	<b>238,150</b>	<b>0</b>	<b>238,150</b>	<b>233,814</b>	<b>0</b>	<b>233,814</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:135272 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	38,000	0	<b>38,000</b>	38,000	0	<b>38,000</b>
<i>Total Cost of Output 135272:</i>	<b>38,000</b>	<b>0</b>	<b>38,000</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>
<i>Output:135275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	270,000	0	<b>270,000</b>	170,000	0	<b>170,000</b>
312206 Gross Tax	80,000	0	<b>80,000</b>	80,000	0	<b>80,000</b>
<i>Total Cost of Output 135275:</i>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<i>Output:135276 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	55,641	0	<b>55,641</b>	155,641	0	<b>155,641</b>



# Vote:146 Public Service Commission

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

## *Vote Function 1352 Public Service Selection and Disciplinary Systems*

### **Project 0388 Public Service Commission**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Total Cost of Output 135276:</i>	<i>55,641</i>	<i>0</i>	<i>55,641</i>	<i>155,641</i>	<i>0</i>	<i>155,641</i>
<i>Output:135278 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	30,000	0	30,000	30,000	0	30,000
<i>Total Cost of Output 135278:</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<b>Total Cost of Capital Purchases</b>	<b>473,641</b>	<b>0</b>	<b>473,641</b>	<b>473,641</b>	<b>0</b>	<b>473,641</b>
<b>Total Project 0388</b>	<b>711,791</b>	<b>0</b>	<b>711,791</b>	<b>707,455</b>	<b>0</b>	<b>707,455</b>
<i>Total Excluding Taxes and Arrears</i>	<i>631,791</i>	<i>0</i>	<i>631,791</i>	<i>627,455</i>	<i>0</i>	<i>627,455</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>4,516,479</b>	<b>0</b>	<b>4,516,479</b>	<b>4,450,617</b>		<b>4,450,617</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,436,479</i>	<i>0</i>	<i>4,436,479</i>	<i>4,370,617</i>		<i>4,370,617</i>
<b>Grand Total Vote 146</b>	<b>4,516,479</b>	<b>0</b>	<b>4,516,479</b>	<b>4,450,617</b>		<b>4,450,617</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,436,479</i>	<i>0</i>	<i>4,436,479</i>	<i>4,370,617</i>		<i>4,370,617</i>



# Vote:147 Local Government Finance Comm

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1353 Coordination of Local Government Financing							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	918,818	2,888,586	3,807,404	918,818	2,938,857	3,857,675
Total Recurrent Budget Estimates for Vote Function:		918,818	2,888,586	3,807,404	918,818	2,938,857	3,857,675
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0389	Support LGFC	171,700	0	171,700	171,700	0	171,700
Total Development Budget Estimates for Vote Function:		171,700	0	171,700	171,700	0	171,700
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1353		3,979,104	0	3,979,104	4,029,375	0	4,029,375
Total Excluding Taxes and Arrears		3,929,104	0	3,929,104	3,979,375	0	3,979,375
Total Vote 147		3,979,104	0	3,979,104	4,029,375	0	4,029,375
Total Excluding Taxes and Arrears		3,929,104	0	3,929,104	3,979,375	0	3,979,375



# Vote:147 Local Government Finance Comm

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,807,404</b>	<b>0</b>	<b>3,807,404</b>	<b>3,857,675</b>	<b>0</b>	<b>3,857,675</b>
211101 General Staff Salaries	918,818	0	918,818	918,818	0	918,818
211103 Allowances	221,607	0	221,607	221,923	0	221,923
212101 Social Security Contributions (NSSF)	245,739	0	245,739	222,327	0	222,327
212201 Social Security Contributions	19,610	0	19,610	43,022	0	43,022
213001 Medical Expenses(To Employees)	9,045	0	9,045	9,045	0	9,045
221001 Advertising and Public Relations	31,552	0	31,552	39,440	0	39,440
221002 Workshops and Seminars	295,806	0	295,806	218,854	0	218,854
221003 Staff Training	24,810	0	24,810	31,000	0	31,000
221006 Commissions and Related Charges	143,300	0	143,300	342,984	0	342,984
221007 Books, Periodicals and Newspapers	13,440	0	13,440	10,752	0	10,752
221008 Computer Supplies and IT Services	11,349	0	11,349	11,349	0	11,349
221009 Welfare and Entertainment	22,799	0	22,799	28,499	0	28,499
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
221016 IFMS Recurrent Costs	10,100	0	10,100	10,100	0	10,100
222001 Telecommunications	40,699	0	40,699	40,699	0	40,699
223003 Rent - Produced Assets to private entities	185,000	0	185,000	185,000	0	185,000
223005 Electricity	12,000	0	12,000	12,000	0	12,000
223006 Water	300	0	300	300	0	300
223901 Rent (Produced Assets) to other govt. Units	197,553	0	197,553	197,553	0	197,553
224002 General Supply of Goods and Services	60,681	0	60,681	68,266	0	68,266
225002 Consultancy Services- Long-term	515,000	0	515,000	415,000	0	415,000
227001 Travel Inland	690,402	0	690,402	677,090	0	677,090
227002 Travel Abroad	32,000	0	32,000	36,000	0	36,000
227004 Fuel, Lubricants and Oils	43,999	0	43,999	49,499	0	49,499
228002 Maintenance - Vehicles	56,793	0	56,793	63,155	0	63,155
<b>Investment (Capital Purchases)</b>	<b>171,700</b>	<b>0</b>	<b>171,700</b>	<b>171,700</b>	<b>0</b>	<b>171,700</b>
231004 Transport Equipment	99,700	0	99,700	99,700	0	99,700
231005 Machinery and Equipment	10,000	0	10,000	10,300	0	10,300
231006 Furniture and Fixtures	12,000	0	12,000	11,700	0	11,700
312206 Gross Tax	50,000	0	50,000	50,000	0	50,000
<b>Grand Total Vote 147</b>	<b>3,979,104</b>	<b>0</b>	<b>3,979,104</b>	<b>4,029,375</b>	<b>0</b>	<b>4,029,375</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,929,104</i>	<i>0</i>	<i>3,929,104</i>	<i>3,979,375</i>	<i>0</i>	<i>3,979,375</i>



# 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**

<i>Thousand Uganda Shillings</i>				<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>				<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:135301 Human Resource Management</i></b>									
211101	General Staff Salaries	211,718	0	211,718			918,818	0	918,818
211103	Allowances	0	27,170	27,170			0	27,486	27,486
212101	Social Security Contributions (NSSF)	0	23,412	23,412			0	0	0
212201	Social Security Contributions	0	0	0			0	23,412	23,412
221002	Workshops and Seminars	0	49,757	49,757			0	43,567	43,567
221003	Staff Training	0	24,810	24,810			0	31,000	31,000
221007	Books, Periodicals and Newspapers	0	1,284	1,284			0	1,284	1,284
221008	Computer Supplies and IT Services	0	1,085	1,085			0	1,085	1,085
221009	Welfare and Entertainment	0	2,723	2,723			0	2,723	2,723
221012	Small Office Equipment	0	478	478			0	478	478
221016	IFMS Recurrent Costs	0	10,000	10,000			0	10,000	10,000
222001	Telecommunications	0	2,934	2,934			0	2,934	2,934
223005	Electricity	0	191	191			0	191	191
223006	Water	0	29	29			0	29	29
224002	General Supply of Goods and Services	0	1,647	1,647			0	1,647	1,647
227001	Travel Inland	0	2,530	2,530			0	2,530	2,530
227002	Travel Abroad	0	3,822	3,822			0	3,822	3,822
227004	Fuel, Lubricants and Oils	0	4,300	4,300			0	4,300	4,300
228002	Maintenance - Vehicles	0	3,918	3,918			0	3,918	3,918
<b><i>Total Cost of Output 135301:</i></b>				<b>211,718</b>	<b>160,090</b>	<b>371,808</b>	<b>918,818</b>	<b>160,406</b>	<b>1,079,224</b>
<b><i>Output:135302 LGs Budget Analysis</i></b>									
221002	Workshops and Seminars	0	30,000	30,000			0	30,000	30,000
227001	Travel Inland	0	120,000	120,000			0	120,000	120,000
<b><i>Total Cost of Output 135302:</i></b>				<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b><i>Output:135303 Enhancement of LG Revenue Mobilisation and Generation</i></b>									
211101	General Staff Salaries	135,100	0	135,100			0	0	0
211103	Allowances	0	47,375	47,375			0	47,375	47,375
212101	Social Security Contributions (NSSF)	0	42,115	42,115			0	42,115	42,115
213001	Medical Expenses(To Employees)	0	1,730	1,730			0	1,730	1,730
221006	Commissions and Related Charges	0	0	0			0	75,232	75,232
221007	Books, Periodicals and Newspapers	0	2,325	2,325			0	2,325	2,325
221008	Computer Supplies and IT Services	0	1,962	1,962			0	1,962	1,962
221009	Welfare and Entertainment	0	4,930	4,930			0	4,930	4,930
221012	Small Office Equipment	0	865	865			0	865	865
222001	Telecommunications	0	5,310	5,310			0	5,310	5,310
223005	Electricity	0	346	346			0	346	346
223006	Water	0	52	52			0	52	52
224002	General Supply of Goods and Services	0	4,629	4,629			0	4,629	4,629
227001	Travel Inland	0	304,580	304,580			0	229,348	229,348
227002	Travel Abroad	0	6,919	6,919			0	6,919	6,919
227004	Fuel, Lubricants and Oils	0	7,783	7,783			0	7,783	7,783
228002	Maintenance - Vehicles	0	7,079	7,079			0	7,079	7,079
<b><i>Total Cost of Output 135303:</i></b>				<b>135,100</b>	<b>438,000</b>	<b>573,100</b>	<b>0</b>	<b>438,000</b>	<b>438,000</b>
<b><i>Output:135304 Equitable Distribution of Grants to LGs</i></b>									
211101	General Staff Salaries	149,000	0	149,000			0	0	0
211103	Allowances	0	52	52			0	52	52
212101	Social Security Contributions (NSSF)	0	46,819	46,819			0	46,819	46,819
213001	Medical Expenses(To Employees)	0	1,911	1,911			0	1,911	1,911
221002	Workshops and Seminars	0	216,049	216,049			0	145,287	145,287
221006	Commissions and Related Charges	0	0	0			0	56,679	56,679
221007	Books, Periodicals and Newspapers	0	2,568	2,568			0	2,568	2,568
221008	Computer Supplies and IT Services	0	2,169	2,169			0	2,169	2,169



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
221009 Welfare and Entertainment	0	5,446	<b>5,446</b>	0	5,446	<b>5,446</b>
221012 Small Office Equipment	0	955	<b>955</b>	0	955	<b>955</b>
222001 Telecommunications	0	5,866	<b>5,866</b>	0	5,866	<b>5,866</b>
223003 Rent - Produced Assets to private entiti	0	185,000	<b>185,000</b>	0	185,000	<b>185,000</b>
223005 Electricity	0	10,382	<b>10,382</b>	0	10,382	<b>10,382</b>
223006 Water	0	57	<b>57</b>	0	57	<b>57</b>
224002 General Supply of Goods and Services	0	5,114	<b>5,114</b>	0	5,114	<b>5,114</b>
225002 Consultancy Services- Long-term	0	515,000	<b>515,000</b>	0	415,000	<b>415,000</b>
227001 Travel Inland	0	248,983	<b>248,983</b>	0	310,904	<b>310,904</b>
227002 Travel Abroad	0	7,644	<b>7,644</b>	0	7,644	<b>7,644</b>
227004 Fuel, Lubricants and Oils	0	8,599	<b>8,599</b>	0	28,599	<b>28,599</b>
228002 Maintenance - Vehicles	0	7,836	<b>7,836</b>	0	40,000	<b>40,000</b>
<b>Total Cost of Output 135304:</b>	<b>149,000</b>	<b>1,270,451</b>	<b>1,419,451</b>	<b>0</b>	<b>1,270,451</b>	<b>1,270,451</b>

### **Output:135305 Institutional Capacity Maintenance and Enhancement**

211101 General Staff Salaries	423,000	0	<b>423,000</b>	0	0	<b>0</b>
211103 Allowances	0	147,010	<b>147,010</b>	0	147,010	<b>147,010</b>
212101 Social Security Contributions (NSSF)	0	133,393	<b>133,393</b>	0	133,393	<b>133,393</b>
212201 Social Security Contributions	0	19,610	<b>19,610</b>	0	19,610	<b>19,610</b>
213001 Medical Expenses(To Employees)	0	5,404	<b>5,404</b>	0	5,404	<b>5,404</b>
221001 Advertising and Public Relations	0	31,552	<b>31,552</b>	0	39,440	<b>39,440</b>
221006 Commissions and Related Charges	0	143,300	<b>143,300</b>	0	211,073	<b>211,073</b>
221007 Books, Periodicals and Newspapers	0	7,263	<b>7,263</b>	0	4,575	<b>4,575</b>
221008 Computer Supplies and IT Services	0	6,133	<b>6,133</b>	0	6,133	<b>6,133</b>
221009 Welfare and Entertainment	0	9,700	<b>9,700</b>	0	15,400	<b>15,400</b>
221012 Small Office Equipment	0	2,702	<b>2,702</b>	0	2,702	<b>2,702</b>
221016 IFMS Recurrent Costs	0	100	<b>100</b>	0	100	<b>100</b>
222001 Telecommunications	0	26,589	<b>26,589</b>	0	26,589	<b>26,589</b>
223005 Electricity	0	1,081	<b>1,081</b>	0	1,081	<b>1,081</b>
223006 Water	0	162	<b>162</b>	0	162	<b>162</b>
223901 Rent (Produced Assets) to other govt. U	0	197,553	<b>197,553</b>	0	197,553	<b>197,553</b>
224002 General Supply of Goods and Services	0	49,291	<b>49,291</b>	0	56,876	<b>56,876</b>
227001 Travel Inland	0	14,309	<b>14,309</b>	0	14,309	<b>14,309</b>
227002 Travel Abroad	0	13,615	<b>13,615</b>	0	17,615	<b>17,615</b>
227004 Fuel, Lubricants and Oils	0	23,317	<b>23,317</b>	0	8,817	<b>8,817</b>
228002 Maintenance - Vehicles	0	37,960	<b>37,960</b>	0	12,158	<b>12,158</b>
<b>Total Cost of Output 135305:</b>	<b>423,000</b>	<b>870,045</b>	<b>1,293,045</b>	<b>0</b>	<b>920,000</b>	<b>920,000</b>

<b>Total Cost of Outputs Provided</b>	<b>918,818</b>	<b>2,888,586</b>	<b>3,807,404</b>	<b>918,818</b>	<b>2,938,857</b>	<b>3,857,675</b>
<b>Total Programme 01</b>	<b>918,818</b>	<b>2,888,586</b>	<b>3,807,404</b>	<b>918,818</b>	<b>2,938,857</b>	<b>3,857,675</b>
<i>Total Excluding Arrears</i>	<i>918,818</i>	<i>2,888,586</i>	<i>3,807,404</i>	<i>918,818</i>	<i>2,938,857</i>	<i>3,857,675</i>

### **Development Budget Estimates**

#### **Project 0389 Support LGFC**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Output:135372 Government Buildings and Administrative Infrastructure</b>						
312206 Gross Tax	0	0	<b>0</b>	50,000	0	<b>50,000</b>
<b>Total Cost of Output 135372:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Output:135375 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport Equipment	99,700	0	<b>99,700</b>	99,700	0	<b>99,700</b>
312206 Gross Tax	50,000	0	<b>50,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 135375:</b>	<b>149,700</b>	<b>0</b>	<b>149,700</b>	<b>99,700</b>	<b>0</b>	<b>99,700</b>
<b>Output:135377 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and Equipment	10,000	0	<b>10,000</b>	10,300	0	<b>10,300</b>
<b>Total Cost of Output 135377:</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,300</b>	<b>0</b>	<b>10,300</b>

#### **Output:135378 Purchase of Office and Residential Furniture and Fittings**

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# Vote:147 Local Government Finance Comm

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

## *Vote Function 1353 Coordination of Local Government Financing*

### **Project 0389 Support LGFC**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
231006 Furniture and Fixtures	12,000	0	<b>12,000</b>	11,700	0	<b>11,700</b>
<i>Total Cost of Output 135378:</i>	<i>12,000</i>	<i>0</i>	<i>12,000</i>	<i>11,700</i>	<i>0</i>	<i>11,700</i>
<b>Total Cost of Capital Purchases</b>	<b>171,700</b>	<b>0</b>	<b>171,700</b>	<b>171,700</b>	<b>0</b>	<b>171,700</b>
<b>Total Project 0389</b>	<b>171,700</b>	<b>0</b>	<b>171,700</b>	<b>171,700</b>	<b>0</b>	<b>171,700</b>
<i>Total Excluding Taxes and Arrears</i>	<i>121,700</i>	<i>0</i>	<i>121,700</i>	<i>121,700</i>	<i>0</i>	<i>121,700</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 53</b>	<b>3,979,104</b>	<b>0</b>	<b>3,979,104</b>	<b>4,029,375</b>		<b>4,029,375</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,929,104</i>	<i>0</i>	<i>3,929,104</i>	<i>3,979,375</i>		<i>3,979,375</i>
<b>Grand Total Vote 147</b>	<b>3,979,104</b>	<b>0</b>	<b>3,979,104</b>	<b>4,029,375</b>		<b>4,029,375</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,929,104</i>	<i>0</i>	<i>3,929,104</i>	<i>3,979,375</i>		<i>3,979,375</i>



# Vote:148 Judicial Service Commission

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1258 Recruitment, Discipline, Research &Civic Education							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	308,817	800,931	1,109,748	338,799	769,266	1,108,066
02	Education and Public Affairs	153,575	295,773	449,348	153,575	271,805	425,381
03	Planning, Research and Inspection	287,168	402,387	689,554	287,168	386,177	673,344
04	Internal Audit	0	15,600	15,600	0	15,600	15,600
Total Recurrent Budget Estimates for Vote Function:		749,560	1,514,691	2,264,251	779,542	1,442,848	2,222,390
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0390	Judicial Service Commission	70,816	0	70,816	70,816	0	70,816
Total Development Budget Estimates for Vote Function:		70,816	0	70,816	70,816	0	70,816
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1258		2,335,067	0	2,335,067	2,293,207	0	2,293,207
Total Excluding Taxes and Arrears		2,292,047	0	2,292,047	2,250,187	0	2,250,187
Total Vote 148		2,335,067	0	2,335,067	2,293,207	0	2,293,207
Total Excluding Taxes and Arrears		2,292,047	0	2,292,047	2,250,187	0	2,250,187



# Vote:148 Judicial Service Commission

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>2,264,251</b>	<b>0</b>	<b>2,264,251</b>	<b>2,222,390</b>	<b>0</b>	<b>2,222,390</b>
211101 General Staff Salaries	749,560	0	749,560	779,542	0	779,542
211103 Allowances	248,988	0	248,988	370,747	0	370,747
213001 Medical Expenses(To Employees)	10,800	0	10,800	14,800	0	14,800
213002 Incapacity, death benefits and funeral expenses	4,000	0	4,000	0	0	0
221001 Advertising and Public Relations	96,456	0	96,456	82,700	0	82,700
221002 Workshops and Seminars	107,288	0	107,288	72,041	0	72,041
221003 Staff Training	20,000	0	20,000	5,000	0	5,000
221004 Recruitment Expenses	56,000	0	56,000	64,500	0	64,500
221006 Commissions and Related Charges	114,960	0	114,960	174,994	0	174,994
221008 Computer Supplies and IT Services	21,691	0	21,691	28,247	0	28,247
221009 Welfare and Entertainment	43,000	0	43,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	177,500	0	177,500	105,500	0	105,500
221012 Small Office Equipment	6,000	0	6,000	0	0	0
221016 IFMS Recurrent Costs	10,000	0	10,000	10,000	0	10,000
221017 Subscriptions	19,800	0	19,800	12,000	0	12,000
222001 Telecommunications	28,600	0	28,600	24,600	0	24,600
223001 Property Expenses	5,700	0	5,700	5,700	0	5,700
223004 Guard and Security services	24,289	0	24,289	24,289	0	24,289
223005 Electricity	19,046	0	19,046	42,000	0	42,000
223006 Water	4,200	0	4,200	4,200	0	4,200
224002 General Supply of Goods and Services	26,360	0	26,360	9,160	0	9,160
225001 Consultancy Services- Short-term	58,400	0	58,400	13,000	0	13,000
227001 Travel Inland	211,100	0	211,100	153,011	0	153,011
227002 Travel Abroad	58,689	0	58,689	37,820	0	37,820
227004 Fuel, Lubricants and Oils	64,800	0	64,800	54,280	0	54,280
228002 Maintenance - Vehicles	77,023	0	77,023	84,259	0	84,259
<b><i>Investment (Capital Purchases)</i></b>	<b>70,816</b>	<b>0</b>	<b>70,816</b>	<b>70,816</b>	<b>0</b>	<b>70,816</b>
231004 Transport Equipment	5,000	0	5,000	0	0	0
231005 Machinery and Equipment	19,724	0	19,724	16,235	0	16,235
231006 Furniture and Fixtures	3,073	0	3,073	11,561	0	11,561
312206 Gross Tax	43,020	0	43,020	43,020	0	43,020
<b>Grand Total Vote 148</b>	<b>2,335,067</b>	<b>0</b>	<b>2,335,067</b>	<b>2,293,207</b>	<b>0</b>	<b>2,293,207</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,292,047</i>	<i>0</i>	<i>2,292,047</i>	<i>2,250,187</i>	<i>0</i>	<i>2,250,187</i>



# Vote:148 Judicial Service Commission

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

### Vote Function 1258 Recruitment, Discipline, Research & Civic Education

#### Recurrent Budget Estimates

#### Programme 01 Finance and Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:125801 Recruitment of Judicial Officers</b>							
211101 General Staff Salaries		77,279	0	77,279	107,262	0	107,262
211103 Allowances		0	133,840	133,840	0	165,840	165,840
213001 Medical Expenses(To Employees)		0	4,800	4,800	0	4,800	4,800
221001 Advertising and Public Relations		0	10,000	10,000	0	20,000	20,000
221002 Workshops and Seminars		0	32,000	32,000	0	0	0
221004 Recruitment Expenses		0	56,000	56,000	0	64,500	64,500
221011 Printing, Stationery, Photocopying and		0	30,500	30,500	0	12,000	12,000
<b>Total Cost of Output 125801:</b>		<b>77,279</b>	<b>267,140</b>	<b>344,419</b>	<b>107,262</b>	<b>267,140</b>	<b>374,402</b>
<b>Output:125805 Administrative and human resource support</b>							
211101 General Staff Salaries		231,538	0	231,538	231,538	0	231,538
211103 Allowances		0	25,860	25,860	0	57,260	57,260
213001 Medical Expenses(To Employees)		0	6,000	6,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral e		0	4,000	4,000	0	0	0
221001 Advertising and Public Relations		0	9,456	9,456	0	6,000	6,000
221002 Workshops and Seminars		0	26,700	26,700	0	0	0
221003 Staff Training		0	20,000	20,000	0	5,000	5,000
221006 Commissions and Related Charges		0	40,000	40,000	0	67,420	67,420
221008 Computer Supplies and IT Services		0	16,691	16,691	0	23,247	23,247
221009 Welfare and Entertainment		0	41,000	41,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and		0	63,000	63,000	0	32,950	32,950
221012 Small Office Equipment		0	6,000	6,000	0	0	0
221016 IFMS Recurrent Costs		0	10,000	10,000	0	10,000	10,000
221017 Subscriptions		0	10,800	10,800	0	3,000	3,000
222001 Telecommunications		0	24,600	24,600	0	24,600	24,600
223001 Property Expenses		0	5,700	5,700	0	5,700	5,700
223004 Guard and Security services		0	24,289	24,289	0	24,289	24,289
223005 Electricity		0	19,046	19,046	0	42,000	42,000
223006 Water		0	4,200	4,200	0	4,200	4,200
224002 General Supply of Goods and Services		0	26,360	26,360	0	9,160	9,160
225001 Consultancy Services- Short-term		0	31,400	31,400	0	0	0
227001 Travel Inland		0	45,000	45,000	0	47,840	47,840
227002 Travel Abroad		0	43,689	43,689	0	37,820	37,820
227004 Fuel, Lubricants and Oils		0	10,000	10,000	0	21,640	21,640
228002 Maintenance - Vehicles		0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Output 125805:</b>		<b>231,538</b>	<b>533,791</b>	<b>765,329</b>	<b>231,538</b>	<b>502,126</b>	<b>733,664</b>
<b>Total Cost of Outputs Provided</b>		<b>308,817</b>	<b>800,931</b>	<b>1,109,748</b>	<b>338,799</b>	<b>769,266</b>	<b>1,108,066</b>
<b>Total Programme 01</b>		<b>308,817</b>	<b>800,931</b>	<b>1,109,748</b>	<b>338,799</b>	<b>769,266</b>	<b>1,108,066</b>
<i>Total Excluding Arrears</i>		<i>308,817</i>	<i>800,931</i>	<i>1,109,748</i>	<i>338,799</i>	<i>769,266</i>	<i>1,108,066</i>

#### Programme 02 Education and Public Affairs

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:125803 Public awareness and participation in justice administration</b>							
211101 General Staff Salaries		153,575	0	153,575	153,575	0	153,575
211103 Allowances		0	32,200	32,200	0	52,500	52,500
221001 Advertising and Public Relations		0	77,000	77,000	0	56,700	56,700
221002 Workshops and Seminars		0	32,000	32,000	0	32,891	32,891
221008 Computer Supplies and IT Services		0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and		0	66,750	66,750	0	57,300	57,300
221017 Subscriptions		0	5,000	5,000	0	5,000	5,000
225001 Consultancy Services- Short-term		0	11,000	11,000	0	13,000	13,000
227001 Travel Inland		0	24,000	24,000	0	5,150	5,150
227004 Fuel, Lubricants and Oils		0	19,800	19,800	0	17,640	17,640



# Vote:148 Judicial Service Commission

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

## *Vote Function 1258 Recruitment, Discipline, Research & Civic Education*

### **Programme 02 Education and Public Affairs**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
228002 Maintenance - Vehicles	0	23,023	23,023	0	26,625	26,625
<i>Total Cost of Output 125803:</i>	<i>153,575</i>	<i>295,773</i>	<i>449,348</i>	<i>153,575</i>	<i>271,805</i>	<i>425,381</i>
<b>Total Cost of Outputs Provided</b>	<b>153,575</b>	<b>295,773</b>	<b>449,348</b>	<b>153,575</b>	<b>271,805</b>	<b>425,381</b>
<b>Total Programme 02</b>	<b>153,575</b>	<b>295,773</b>	<b>449,348</b>	<b>153,575</b>	<b>271,805</b>	<b>425,381</b>
<i>Total Excluding Arrears</i>	<i>153,575</i>	<i>295,773</i>	<i>449,348</i>	<i>153,575</i>	<i>271,805</i>	<i>425,381</i>

### **Programme 03 Planning, Research and Inspection**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:125802 Public Complaints System</i>						
211101 General Staff Salaries	215,376	0	215,376	215,376	0	215,376
211103 Allowances	0	29,410	29,410	0	54,869	54,869
221002 Workshops and Seminars	0	6,588	6,588	0	20,000	20,000
221006 Commissions and Related Charges	0	74,960	74,960	0	107,574	107,574
221011 Printing, Stationery, Photocopying and	0	3,250	3,250	0	3,250	3,250
221017 Subscriptions	0	4,000	4,000	0	4,000	4,000
222001 Telecommunications	0	4,000	4,000	0	0	0
225001 Consultancy Services- Short-term	0	16,000	16,000	0	0	0
227001 Travel Inland	0	115,000	115,000	0	78,671	78,671
227002 Travel Abroad	0	15,000	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
228002 Maintenance - Vehicles	0	17,000	17,000	0	20,635	20,635
<i>Total Cost of Output 125802:</i>	<i>215,376</i>	<i>305,209</i>	<i>520,584</i>	<i>215,376</i>	<i>288,999</i>	<i>504,374</i>
<i>Output:125806 Research and planning for administration of justice</i>						
211101 General Staff Salaries	71,792	0	71,792	71,792	0	71,792
211103 Allowances	0	24,678	24,678	0	24,678	24,678
221002 Workshops and Seminars	0	10,000	10,000	0	19,150	19,150
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	0	0
227001 Travel Inland	0	20,500	20,500	0	21,350	21,350
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	17,000	17,000	0	17,000	17,000
<i>Total Cost of Output 125806:</i>	<i>71,792</i>	<i>97,178</i>	<i>168,970</i>	<i>71,792</i>	<i>97,178</i>	<i>168,970</i>
<b>Total Cost of Outputs Provided</b>	<b>287,168</b>	<b>402,387</b>	<b>689,554</b>	<b>287,168</b>	<b>386,177</b>	<b>673,344</b>
<b>Total Programme 03</b>	<b>287,168</b>	<b>402,387</b>	<b>689,554</b>	<b>287,168</b>	<b>386,177</b>	<b>673,344</b>
<i>Total Excluding Arrears</i>	<i>287,168</i>	<i>402,387</i>	<i>689,554</i>	<i>287,168</i>	<i>386,177</i>	<i>673,344</i>

### **Programme 04 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:125804 Internal audit</i>						
211103 Allowances	0	3,000	3,000	0	15,600	15,600
221009 Welfare and Entertainment	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	4,000	4,000	0	0	0
227001 Travel Inland	0	6,600	6,600	0	0	0
<i>Total Cost of Output 125804:</i>	<i>0</i>	<i>15,600</i>	<i>15,600</i>	<i>0</i>	<i>15,600</i>	<i>15,600</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>15,600</b>	<b>15,600</b>	<b>0</b>	<b>15,600</b>	<b>15,600</b>
<b>Total Programme 04</b>	<b>0</b>	<b>15,600</b>	<b>15,600</b>	<b>0</b>	<b>15,600</b>	<b>15,600</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>15,600</i>	<i>15,600</i>	<i>0</i>	<i>15,600</i>	<i>15,600</i>

### *Development Budget Estimates*

### **Project 0390 Judicial Service Commission**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:125875 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	5,000	0	5,000	0	0	0



# Vote:148 Judicial Service Commission

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

## *Vote Function 1258 Recruitment, Discipline, Research & Civic Education*

### **Project 0390 Judicial Service Commission**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
312206 Gross Tax		3,000	0	<b>3,000</b>	43,020	0	<b>43,020</b>
<i>Total Cost of Output 125875:</i>		<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>43,020</b>	<b>0</b>	<b>43,020</b>
<i>Output:125876 Purchase of Office and ICT Equipment, including Software</i>							
231005 Machinery and Equipment		9,500	0	<b>9,500</b>	6,012	0	<b>6,012</b>
312206 Gross Tax		15,000	0	<b>15,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 125876:</i>		<b>24,500</b>	<b>0</b>	<b>24,500</b>	<b>6,012</b>	<b>0</b>	<b>6,012</b>
<i>Output:125877 Purchase of Specialised Machinery &amp; Equipment</i>							
231005 Machinery and Equipment		10,224	0	<b>10,224</b>	10,224	0	<b>10,224</b>
312206 Gross Tax		10,000	0	<b>10,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 125877:</i>		<b>20,224</b>	<b>0</b>	<b>20,224</b>	<b>10,224</b>	<b>0</b>	<b>10,224</b>
<i>Output:125878 Purchase of Office and Residential Furniture and Fittings</i>							
231006 Furniture and Fixtures		3,073	0	<b>3,073</b>	11,561	0	<b>11,561</b>
312206 Gross Tax		15,020	0	<b>15,020</b>	0	0	<b>0</b>
<i>Total Cost of Output 125878:</i>		<b>18,093</b>	<b>0</b>	<b>18,093</b>	<b>11,561</b>	<b>0</b>	<b>11,561</b>
<b>Total Cost of Capital Purchases</b>		<b>70,816</b>	<b>0</b>	<b>70,816</b>	<b>70,816</b>	<b>0</b>	<b>70,816</b>
<b>Total Project 0390</b>		<b>70,816</b>	<b>0</b>	<b>70,816</b>	<b>70,816</b>	<b>0</b>	<b>70,816</b>
<i>Total Excluding Taxes and Arrears</i>		<i>27,797</i>	<i>0</i>	<i>27,797</i>	<i>27,797</i>	<i>0</i>	<i>27,797</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 58</b>		<b>2,335,067</b>	<b>0</b>	<b>2,335,067</b>	<b>2,293,207</b>		<b>2,293,207</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,292,047</i>	<i>0</i>	<i>2,292,047</i>	<i>2,250,187</i>		<i>2,250,187</i>
<b>Grand Total Vote 148</b>		<b>2,335,067</b>	<b>0</b>	<b>2,335,067</b>	<b>2,293,207</b>		<b>2,293,207</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,292,047</i>	<i>0</i>	<i>2,292,047</i>	<i>2,250,187</i>		<i>2,250,187</i>



# Vote:149 Gulu University

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education and Research									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration	8,219,195	4,683,100	4,286,793	17,189,087	8,547,963	4,683,100	4,725,000	17,956,062
Total Recurrent Budget Estimates for Vote Function:		8,219,195	4,683,100	4,286,793	17,189,087	8,547,963	4,683,100	4,725,000	17,956,062
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0906	Gulu University	1,150,026	0	1,416,046	2,566,072	1,150,053	0	1,575,000	2,725,053
Total Development Budget Estimates for Vote Function:		1,150,026	0	1,416,046	2,566,072	1,150,053	0	1,575,000	2,725,053
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0751		14,052,320	0	5,702,838	19,755,159	14,381,115	0	6,300,000	20,681,115
Total Excluding Taxes, Arrears and AIA		13,902,320	0	0	13,902,320	14,231,115	0	0	14,231,115
Total Vote 149		14,052,320	0	5,702,838	19,755,159	14,381,115	0	6,300,000	20,681,115
Total Excluding Taxes, Arrears and AIA		13,902,320	0	0	13,902,320	14,231,115	0	0	14,231,115



**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Employees, Goods and Services (Outputs Provided)</i>	<b>11,364,845</b>	<b>0</b>	<b>3,900,363</b>	<b>15,265,208</b>	<b>11,693,612</b>	<b>0</b>	<b>4,318,570</b>	<b>16,012,183</b>
211101 General Staff Salaries	8,219,195	0	587,255	<b>8,806,449</b>	6,876,670	0	498,986	<b>7,375,657</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		<b>0</b>	1,671,292	0	121,273	<b>1,792,565</b>
211103 Allowances	1,895,869	0	880,844	<b>2,776,713</b>	1,863,092	0	984,578	<b>2,847,670</b>
212101 Social Security Contributions (NSSF)	821,919	0		<b>821,919</b>	854,796	0	62,026	<b>916,822</b>
213001 Medical Expenses(To Employees)	10,001	0	36,500	<b>46,501</b>	10,001	0	86,500	<b>96,501</b>
213002 Incapacity, death benefits and funeral expenses	0	0	17,000	<b>17,000</b>	0	0	27,000	<b>27,000</b>
213003 Retrenchment costs	2,500	0	200	<b>2,700</b>	2,500	0	200	<b>2,700</b>
221001 Advertising and Public Relations	2,500	0	97,311	<b>99,811</b>	2,500	0	94,811	<b>97,311</b>
221002 Workshops and Seminars	7,501	0	102,437	<b>109,938</b>	7,501	0	144,937	<b>152,438</b>
221003 Staff Training	25,502	0	99,732	<b>125,234</b>	25,502	0	94,350	<b>119,852</b>
221004 Recruitment Expenses	10,501	0	26,800	<b>37,301</b>	10,501	0	26,800	<b>37,301</b>
221006 Commissions and Related Charges	30,502	0	126,959	<b>157,462</b>	30,502	0	126,959	<b>157,462</b>
221007 Books, Periodicals and Newspapers	19,923	0	247,811	<b>267,733</b>	19,923	0	197,811	<b>217,733</b>
221008 Computer Supplies and IT Services	30,502	0	114,169	<b>144,671</b>	30,502	0	108,550	<b>139,052</b>
221009 Welfare and Entertainment	10,501	0	108,981	<b>119,481</b>	10,501	0	106,933	<b>117,433</b>
221011 Printing, Stationery, Photocopying and Binding	21,003	0	137,496	<b>158,498</b>	20,903	0	121,223	<b>142,126</b>
221012 Small Office Equipment	2,100	0	19,500	<b>21,600</b>	2,100	0	39,500	<b>41,600</b>
221014 Bank Charges and other Bank related costs	15,001	0	24,000	<b>39,001</b>	15,001	0	24,000	<b>39,001</b>
221015 Financial and related costs (e.g. Shortages, pilfrages	5,000	0	4,508	<b>9,509</b>	5,000	0	4,508	<b>9,509</b>
221016 IFMS Recurrent Costs	1	0	500	<b>501</b>	1	0	500	<b>501</b>
221017 Subscriptions	3,001	0	12,000	<b>15,001</b>	3,001	0	12,136	<b>15,137</b>
222001 Telecommunications	0	0	75,720	<b>75,720</b>	0	0	97,720	<b>97,720</b>
222002 Postage and Courier	4,500	0	14,630	<b>19,130</b>	4,500	0	14,630	<b>19,130</b>
223001 Property Expenses	5,000	0	4,808	<b>9,808</b>	5,000	0	4,808	<b>9,808</b>
223002 Rates	5,000	0		<b>5,000</b>	5,000	0		<b>5,000</b>
223003 Rent - Produced Assets to private entities	20,001	0	94,200	<b>114,201</b>	20,001	0	94,200	<b>114,201</b>
223004 Guard and Security services	5,000	0	19,540	<b>24,540</b>	5,000	0	19,540	<b>24,540</b>
223005 Electricity	15,001	0	58,350	<b>73,351</b>	15,001	0	58,350	<b>73,351</b>
223006 Water	8,801	0	30,500	<b>39,301</b>	8,801	0	30,500	<b>39,301</b>
223007 Other Utilities- (fuel, gas, f	5,000	0	18,217	<b>23,217</b>	5,000	0	23,217	<b>28,217</b>
224002 General Supply of Goods and Services	23,906	0	351,272	<b>375,178</b>	23,906	0	253,270	<b>277,176</b>
225001 Consultancy Services- Short-term	15,001	0	5,000	<b>20,001</b>	15,001	0	5,000	<b>20,001</b>
226001 Insurances	10,001	0	26,892	<b>36,893</b>	10,001	0	26,892	<b>36,893</b>
226002 Licenses	5,000	0	5,324	<b>10,324</b>	5,000	0	5,324	<b>10,324</b>
227001 Travel Inland	4,750	0	88,830	<b>93,580</b>	4,750	0	162,579	<b>167,330</b>
227002 Travel Abroad	10,251	0	84,312	<b>94,563</b>	10,251	0	151,561	<b>161,812</b>
227003 Carriage, Haulage, Freight and Transport Hire	6,500	0	25,488	<b>31,989</b>	6,500	0	25,488	<b>31,989</b>
227004 Fuel, Lubricants and Oils	22,602	0	155,914	<b>178,516</b>	22,602	0	209,613	<b>232,215</b>
228001 Maintenance - Civil	10,001	0	73,396	<b>83,397</b>	10,001	0	73,396	<b>83,397</b>
228002 Maintenance - Vehicles	30,002	0	78,060	<b>108,062</b>	30,002	0	108,060	<b>138,062</b>
228003 Maintenance Machinery, Equipment and Furniture	5,000	0	25,305	<b>30,305</b>	5,000	0	40,238	<b>45,238</b>
228004 Maintenance Other	5,000	0	1,800	<b>6,800</b>	5,000	0	11,800	<b>16,800</b>
273102 Incapacity, death benefits and and funeral expenses	500	0		<b>500</b>	500	0		<b>500</b>
282101 Donations	2,501	0	50	<b>2,551</b>	2,501	0	50	<b>2,551</b>
282102 Fines and Penalties	500	0	3,500	<b>4,000</b>	500	0		<b>500</b>
282103 Scholarships and related costs	10,001	0	254	<b>10,254</b>	10,001	0	254	<b>10,254</b>
282104 Compensation to 3rd Parties	2,000	0	15,000	<b>17,000</b>	2,000	0	15,000	<b>17,000</b>
282151 Fines and Penalties to other govt units	0	0		<b>0</b>	0	0	3,500	<b>3,500</b>
<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	<b>1,537,450</b>	<b>0</b>	<b>386,430</b>	<b>1,923,880</b>	<b>1,537,450</b>	<b>0</b>	<b>406,430</b>	<b>1,943,880</b>
262101 Contributions to International Organisations (Curren	25,004	0	3,500	<b>28,504</b>	25,004	0	18,500	<b>43,504</b>
264101 Contributions to Autonomous Inst.	1,512,446	0	382,930	<b>1,895,376</b>	1,512,446	0	387,930	<b>1,900,376</b>
<i>Investment (Capital Purchases)</i>	<b>1,150,026</b>	<b>0</b>	<b>1,416,046</b>	<b>2,566,072</b>	<b>1,150,053</b>	<b>0</b>	<b>1,575,000</b>	<b>2,725,053</b>
231001 Non-Residential Buildings	390,000	0	789,432	<b>1,179,432</b>	370,000	0	769,432	<b>1,139,432</b>
231003 Roads and Bridges	20,125	0	27,500	<b>47,625</b>	16,152	0	31,500	<b>47,652</b>
231004 Transport Equipment	100,063	0	170,400	<b>270,463</b>	100,063	0	220,400	<b>320,463</b>
231005 Machinery and Equipment	249,785	0	128,883	<b>378,668</b>	249,785	0	143,883	<b>393,668</b>
231006 Furniture and Fixtures	40,053	0	99,830	<b>139,883</b>	40,053	0	103,784	<b>143,838</b>
281503 Engineering and Design Studies and Plans for Capita	0	0		<b>0</b>	72,000	0	103,000	<b>175,000</b>
281504 Monitoring, Supervision and Appraisal of Capital W	0	0		<b>0</b>	2,000	0	3,000	<b>5,000</b>
311101 Land	200,000	0	200,000	<b>400,000</b>	150,000	0	200,000	<b>350,000</b>



# Vote:149

Gulu University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
312206 Gross Tax	150,000	0		150,000	150,000	0		150,000
<b>Grand Total Vote 149</b>	<b>14,052,320</b>	<b>0</b>	<b>5,702,838</b>	<b>19,755,159</b>	<b>14,381,115</b>	<b>0</b>	<b>6,300,000</b>	<b>20,681,115</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>13,902,320</i>	<i>0</i>	<i>0</i>	<i>13,902,320</i>	<i>14,231,115</i>	<i>0</i>	<i>0</i>	<i>14,231,115</i>



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

***Vote Function 0751 Delivery of Tertiary Education and Research***

***Recurrent Budget Estimates***

**Programme 01 Administration**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b><i>Output:075101 Teaching and Training</i></b>									
211101 General Staff Salaries	4,051,008	0	289,441	<b>4,340,450</b>	3,185,900	0	231,176	<b>3,417,076</b>	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	<b>0</b>	1,027,148	0	74,532	<b>1,101,680</b>	
211103 Allowances	0	311,201	680,554	<b>991,755</b>	0	279,127	637,491	<b>916,618</b>	
212101 Social Security Contributions (NSSF)	0	442,262	0	<b>442,262</b>	0	421,305	30,571	<b>451,876</b>	
213001 Medical Expenses(To Employees)	0	0	3,000	<b>3,000</b>	0	0	3,000	<b>3,000</b>	
213003 Retrenchment costs	0	0	200	<b>200</b>	0	0	200	<b>200</b>	
221001 Advertising and Public Relations	0	0	26,975	<b>26,975</b>	0	0	26,975	<b>26,975</b>	
221002 Workshops and Seminars	0	3,301	36,470	<b>39,771</b>	0	3,301	30,970	<b>34,271</b>	
221006 Commissions and Related Charges	0	7,501	19,300	<b>26,801</b>	0	7,501	19,300	<b>26,801</b>	
221007 Books, Periodicals and Newspapers	0	10,882	231,007	<b>241,888</b>	0	10,882	181,007	<b>191,888</b>	
221008 Computer Supplies and IT Services	0	18,001	49,500	<b>67,501</b>	0	18,001	49,500	<b>67,501</b>	
221009 Welfare and Entertainment	0	5,700	59,581	<b>65,281</b>	0	5,700	59,581	<b>65,281</b>	
221011 Printing, Stationery, Photocopying and	0	17,001	41,043	<b>58,044</b>	0	15,956	41,043	<b>56,999</b>	
221012 Small Office Equipment	0	0	11,800	<b>11,800</b>	0	0	31,800	<b>31,800</b>	
221014 Bank Charges and other Bank related c	0	0	13,500	<b>13,500</b>	0	0	13,500	<b>13,500</b>	
221015 Financial and related costs (e.g. Shortag	0	0	4,008	<b>4,008</b>	0	0	4,008	<b>4,008</b>	
222001 Telecommunications	0	0	27,720	<b>27,720</b>	0	0	47,720	<b>47,720</b>	
222002 Postage and Courier	0	0	12,520	<b>12,520</b>	0	0	12,520	<b>12,520</b>	
223007 Other Utilities- (fuel, gas, f	0	0	15,420	<b>15,420</b>	0	0	15,420	<b>15,420</b>	
224002 General Supply of Goods and Services	0	7,005	169,934	<b>176,939</b>	0	7,005	129,934	<b>136,939</b>	
226001 Insurances	0	0	2,560	<b>2,560</b>	0	0	2,560	<b>2,560</b>	
227001 Travel Inland	0	3,000	22,859	<b>25,860</b>	0	3,000	70,859	<b>73,860</b>	
227002 Travel Abroad	0	0	34,000	<b>34,000</b>	0	0	84,000	<b>84,000</b>	
227003 Carriage, Haulage, Freight and Transpo	0	0	3,250	<b>3,250</b>	0	0	3,250	<b>3,250</b>	
227004 Fuel, Lubricants and Oils	0	11,601	65,776	<b>77,377</b>	0	11,601	90,776	<b>102,377</b>	
228002 Maintenance - Vehicles	0	0	23,220	<b>23,220</b>	0	0	48,220	<b>48,220</b>	
228003 Maintenance Machinery, Equipment an	0	0	0	<b>0</b>	0	0	4,933	<b>4,933</b>	
<b>Total Cost of Output 075101:</b>	<b>4,051,008</b>	<b>837,455</b>	<b>1,843,637</b>	<b>6,732,101</b>	<b>4,213,049</b>	<b>783,379</b>	<b>1,944,845</b>	<b>6,941,273</b>	
<b><i>Output:075102 Research, Consultancy and Publications</i></b>									
211101 General Staff Salaries	318,054	0	22,725	<b>340,779</b>	313,367	0	22,739	<b>336,106</b>	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	<b>0</b>	17,409	0	1,263	<b>18,673</b>	
211103 Allowances	0	10,002	118,751	<b>128,753</b>	0	11,130	123,456	<b>134,585</b>	
212101 Social Security Contributions (NSSF)	0	103,099	0	<b>103,099</b>	0	33,078	2,400	<b>35,478</b>	
221001 Advertising and Public Relations	0	0	1,000	<b>1,000</b>	0	0	1,000	<b>1,000</b>	
221002 Workshops and Seminars	0	500	500	<b>1,000</b>	0	500	500	<b>1,000</b>	
221003 Staff Training	0	0	99,732	<b>99,732</b>	0	0	94,350	<b>94,350</b>	
221006 Commissions and Related Charges	0	1,500	3,500	<b>5,000</b>	0	1,500	3,500	<b>5,000</b>	
221007 Books, Periodicals and Newspapers	0	1,130	676	<b>1,806</b>	0	1,130	676	<b>1,806</b>	
221008 Computer Supplies and IT Services	0	1,500	300	<b>1,800</b>	0	1,500	300	<b>1,800</b>	
221009 Welfare and Entertainment	0	100	4,200	<b>4,300</b>	0	100	4,200	<b>4,300</b>	
221011 Printing, Stationery, Photocopying and	0	1,500	500	<b>2,000</b>	0	1,500	500	<b>2,000</b>	
221012 Small Office Equipment	0	100	500	<b>600</b>	0	100	500	<b>600</b>	
222001 Telecommunications	0	0	2,880	<b>2,880</b>	0	0	4,880	<b>4,880</b>	
222002 Postage and Courier	0	0	100	<b>100</b>	0	0	100	<b>100</b>	
224002 General Supply of Goods and Services	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>	
227001 Travel Inland	0	0	2,300	<b>2,300</b>	0	0	17,300	<b>17,300</b>	
227002 Travel Abroad	0	500	5,000	<b>5,500</b>	0	500	20,000	<b>20,500</b>	
227003 Carriage, Haulage, Freight and Transpo	0	0	100	<b>100</b>	0	0	100	<b>100</b>	
227004 Fuel, Lubricants and Oils	0	3,000	3,360	<b>6,360</b>	0	3,000	18,360	<b>21,360</b>	
<b>Total Cost of Output 075102:</b>	<b>318,054</b>	<b>127,932</b>	<b>266,124</b>	<b>712,110</b>	<b>330,777</b>	<b>59,039</b>	<b>316,124</b>	<b>705,939</b>	
<b><i>Output:075103 Outreach</i></b>									
211101 General Staff Salaries	602,629	0	43,057	<b>645,687</b>	121,865	0	8,843	<b>130,708</b>	



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

***Vote Function 0751 Delivery of Tertiary Education and Research***

**Programme 01 Administration**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	<b>0</b>	504,869	0	36,634	<b>541,504</b>
211103 Allowances		0	31,126	0	<b>31,126</b>	0	33,263	93,032	<b>126,296</b>
212101 Social Security Contributions (NSSF)		0	92,504	0	<b>92,504</b>	0	62,673	4,548	<b>67,221</b>
<b>Total Cost of Output 075103:</b>		<b>602,629</b>	<b>123,630</b>	<b>43,057</b>	<b>769,316</b>	<b>626,735</b>	<b>95,937</b>	<b>143,057</b>	<b>865,729</b>
<b><i>Output:075104 Students' Welfare</i></b>									
211101 General Staff Salaries		83,699	0	5,980	<b>89,679</b>	69,637	0	5,053	<b>74,690</b>
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	<b>0</b>	17,409	0	1,263	<b>18,673</b>
211103 Allowances		0	1,501,038	0	<b>1,501,038</b>	0	1,501,334	0	<b>1,501,334</b>
212101 Social Security Contributions (NSSF)		0	14,391	0	<b>14,391</b>	0	8,705	632	<b>9,336</b>
221001 Advertising and Public Relations		0	0	2,000	<b>2,000</b>	0	0	2,000	<b>2,000</b>
221002 Workshops and Seminars		0	200	500	<b>700</b>	0	200	500	<b>700</b>
221007 Books, Periodicals and Newspapers		0	1,130	1,352	<b>2,482</b>	0	1,130	1,352	<b>2,482</b>
221008 Computer Supplies and IT Services		0	500	4,119	<b>4,619</b>	0	500	3,500	<b>4,000</b>
221009 Welfare and Entertainment		0	700	12,400	<b>13,100</b>	0	700	10,352	<b>11,052</b>
221011 Printing, Stationery, Photocopying and		0	1,500	1,000	<b>2,500</b>	0	1,401	1,000	<b>2,401</b>
221012 Small Office Equipment		0	500	500	<b>1,000</b>	0	500	500	<b>1,000</b>
222001 Telecommunications		0	0	3,480	<b>3,480</b>	0	0	3,480	<b>3,480</b>
224002 General Supply of Goods and Services		0	10,002	11,500	<b>21,502</b>	0	10,002	11,500	<b>21,502</b>
227001 Travel Inland		0	1,000	2,920	<b>3,920</b>	0	1,000	7,920	<b>8,920</b>
227002 Travel Abroad		0	0	2,500	<b>2,500</b>	0	0	7,500	<b>7,500</b>
227003 Carriage, Haulage, Freight and Transpo		0	0	300	<b>300</b>	0	0	300	<b>300</b>
227004 Fuel, Lubricants and Oils		0	3,000	3,360	<b>6,360</b>	0	3,000	12,059	<b>15,059</b>
<b>Total Cost of Output 075104:</b>		<b>83,699</b>	<b>1,533,961</b>	<b>51,911</b>	<b>1,669,570</b>	<b>87,046</b>	<b>1,528,472</b>	<b>68,911</b>	<b>1,684,429</b>
<b><i>Output:075105 Administration and Support Services</i></b>									
211101 General Staff Salaries		3,163,804	0	226,051	<b>3,389,855</b>	3,185,900	0	231,176	<b>3,417,076</b>
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	<b>0</b>	104,456	0	7,580	<b>112,035</b>
211103 Allowances		0	42,503	81,538	<b>124,041</b>	0	38,237	130,599	<b>168,837</b>
212101 Social Security Contributions (NSSF)		0	169,664	0	<b>169,664</b>	0	329,036	23,876	<b>352,911</b>
213001 Medical Expenses(To Employees)		0	10,001	33,500	<b>43,501</b>	0	10,001	83,500	<b>93,501</b>
213002 Incapacity, death benefits and funeral e		0	0	17,000	<b>17,000</b>	0	0	27,000	<b>27,000</b>
213003 Retrenchment costs		0	2,500	0	<b>2,500</b>	0	2,500	0	<b>2,500</b>
221001 Advertising and Public Relations		0	2,500	67,336	<b>69,836</b>	0	2,500	64,836	<b>67,336</b>
221002 Workshops and Seminars		0	3,500	64,967	<b>68,467</b>	0	3,500	112,967	<b>116,467</b>
221003 Staff Training		0	25,502	0	<b>25,502</b>	0	25,502	0	<b>25,502</b>
221004 Recruitment Expenses		0	10,501	26,800	<b>37,301</b>	0	10,501	26,800	<b>37,301</b>
221006 Commissions and Related Charges		0	21,502	104,159	<b>125,661</b>	0	21,502	104,159	<b>125,661</b>
221007 Books, Periodicals and Newspapers		0	6,781	14,776	<b>21,557</b>	0	6,781	14,776	<b>21,557</b>
221008 Computer Supplies and IT Services		0	10,501	60,250	<b>70,751</b>	0	10,501	55,250	<b>65,751</b>
221009 Welfare and Entertainment		0	4,000	32,800	<b>36,800</b>	0	4,000	32,800	<b>36,800</b>
221011 Printing, Stationery, Photocopying and		0	1,001	94,953	<b>95,954</b>	0	2,046	78,680	<b>80,726</b>
221012 Small Office Equipment		0	1,500	6,700	<b>8,200</b>	0	1,500	6,700	<b>8,200</b>
221014 Bank Charges and other Bank related c		0	15,001	10,500	<b>25,501</b>	0	15,001	10,500	<b>25,501</b>
221015 Financial and related costs (e.g. Shortag		0	5,000	500	<b>5,500</b>	0	5,000	500	<b>5,500</b>
221016 IFMS Recurrent Costs		0	1	500	<b>501</b>	0	1	500	<b>501</b>
221017 Subscriptions		0	3,001	12,000	<b>15,001</b>	0	3,001	12,136	<b>15,137</b>
222001 Telecommunications		0	0	41,640	<b>41,640</b>	0	0	41,640	<b>41,640</b>
222002 Postage and Courier		0	4,500	2,010	<b>6,510</b>	0	4,500	2,010	<b>6,510</b>
223001 Property Expenses		0	5,000	4,808	<b>9,808</b>	0	5,000	4,808	<b>9,808</b>
223002 Rates		0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
223003 Rent - Produced Assets to private entiti		0	20,001	94,200	<b>114,201</b>	0	20,001	94,200	<b>114,201</b>
223004 Guard and Security services		0	5,000	19,540	<b>24,540</b>	0	5,000	19,540	<b>24,540</b>
223005 Electricity		0	15,001	58,350	<b>73,351</b>	0	15,001	58,350	<b>73,351</b>
223006 Water		0	8,801	30,500	<b>39,301</b>	0	8,801	30,500	<b>39,301</b>
223007 Other Utilities- (fuel, gas, f		0	5,000	2,797	<b>7,797</b>	0	5,000	7,797	<b>12,797</b>
224002 General Supply of Goods and Services		0	1,899	844,69,838	<b>171,737</b>	0	1,899	111,836	<b>113,735</b>



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

***Vote Function 0751 Delivery of Tertiary Education and Research***

**Programme 01 Administration**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
225001 Consultancy Services- Short-term		0	15,001	5,000	<b>20,001</b>	0	15,001	5,000	<b>20,001</b>
226001 Insurances		0	10,001	24,332	<b>34,333</b>	0	10,001	24,332	<b>34,333</b>
226002 Licenses		0	5,000	5,324	<b>10,324</b>	0	5,000	5,324	<b>10,324</b>
227001 Travel Inland		0	750	60,750	<b>61,500</b>	0	750	66,500	<b>67,250</b>
227002 Travel Abroad		0	9,751	42,812	<b>52,562</b>	0	9,751	40,061	<b>49,812</b>
227003 Carriage, Haulage, Freight and Transpo		0	6,500	21,838	<b>28,339</b>	0	6,500	21,838	<b>28,339</b>
227004 Fuel, Lubricants and Oils		0	5,000	83,418	<b>88,419</b>	0	5,000	88,418	<b>93,419</b>
228001 Maintenance - Civil		0	10,001	73,396	<b>83,397</b>	0	10,001	73,396	<b>83,397</b>
228002 Maintenance - Vehicles		0	30,002	54,840	<b>84,842</b>	0	30,002	59,840	<b>89,842</b>
228003 Maintenance Machinery, Equipment an		0	5,000	25,305	<b>30,305</b>	0	5,000	35,305	<b>40,305</b>
228004 Maintenance Other		0	5,000	1,800	<b>6,800</b>	0	5,000	11,800	<b>16,800</b>
273102 Incapacity, death benefits and and funer		0	500	0	<b>500</b>	0	500	0	<b>500</b>
282101 Donations		0	2,501	50	<b>2,551</b>	0	2,501	50	<b>2,551</b>
282102 Fines and Penalties		0	500	3,500	<b>4,000</b>	0	500	0	<b>500</b>
282103 Scholarships and related costs		0	10,001	254	<b>10,254</b>	0	10,001	254	<b>10,254</b>
282104 Compensation to 3rd Parties		0	2,000	15,000	<b>17,000</b>	0	2,000	15,000	<b>17,000</b>
282151 Fines and Penalties to other govt units		0	0	0	<b>0</b>	0	0	3,500	<b>3,500</b>
<b>Total Cost of Output 075105:</b>		<b>3,163,804</b>	<b>522,673</b>	<b>1,695,633</b>	<b>5,382,110</b>	<b>3,290,356</b>	<b>678,824</b>	<b>1,845,633</b>	<b>5,814,813</b>
<b>Total Cost of Outputs Provided</b>		<b>8,219,195</b>	<b>3,145,650</b>	<b>3,900,363</b>	<b>15,265,208</b>	<b>8,547,963</b>	<b>3,145,650</b>	<b>4,318,570</b>	<b>16,012,183</b>
<b>Outputs Funded</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b><i>Output:075151 Guild Services</i></b>									
264101 Contributions to Autonomous Inst.		0	1,512,446	382,930	<b>1,895,376</b>	0	1,512,446	387,930	<b>1,900,376</b>
o/w Gulu University Constituent College - Lira					<b>0</b>		1,512,446		<b>1,512,446</b>
o/w Transfer to Guild Government					<b>0</b>			387,930	<b>387,930</b>
o/w		0	0		<b>0</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 075151:</b>		<b>0</b>	<b>1,512,446</b>	<b>382,930</b>	<b>1,895,376</b>	<b>0</b>	<b>1,512,446</b>	<b>387,930</b>	<b>1,900,376</b>
<b><i>Output:075152 Contributions to Research and International Organisations</i></b>									
262101 Contributions to International Organisat		0	25,004	3,500	<b>28,504</b>	0	25,004	18,500	<b>43,504</b>
o/w Subscriptions to AICAD, UNESCO, Inter-					<b>0</b>		25,004		<b>25,004</b>
ptions to AICAD, UNESCO, Inter-University Council					<b>0</b>			18,500	<b>18,500</b>
<b>Total Cost of Output 075152:</b>		<b>0</b>	<b>25,004</b>	<b>3,500</b>	<b>28,504</b>	<b>0</b>	<b>25,004</b>	<b>18,500</b>	<b>43,504</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>1,537,450</b>	<b>386,430</b>	<b>1,923,880</b>	<b>0</b>	<b>1,537,450</b>	<b>406,430</b>	<b>1,943,880</b>
<b>Total Programme 01</b>		<b>8,219,195</b>	<b>4,683,100</b>	<b>4,286,793</b>	<b>17,189,087</b>	<b>8,547,963</b>	<b>4,683,100</b>	<b>4,725,000</b>	<b>17,956,062</b>
<i>Total Excluding Arrears and AIA</i>		<i>8,219,195</i>	<i>4,683,100</i>	<i>0</i>	<i>12,902,294</i>	<i>8,547,963</i>	<i>4,683,100</i>	<i>0</i>	<i>13,231,062</i>

***Development Budget Estimates***

**Project 0906 Gulu University**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Output:075171 Acquisition of Land by Government</i></b>									
281503 Engineering and Design Studies and Pl		0	0	0	<b>0</b>	50,000	0	50,000	<b>100,000</b>
311101 Land		200,000	0	200,000	<b>400,000</b>	150,000	0	200,000	<b>350,000</b>
<b>Total Cost of Output 075171:</b>		<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>400,000</b>	<b>200,000</b>	<b>0</b>	<b>250,000</b>	<b>450,000</b>
<b><i>Output:075172 Government Buildings and Administrative Infrastructure</i></b>									
231001 Non-Residential Buildings		100,000	0	153,932	<b>253,932</b>	80,000	0	123,932	<b>203,932</b>
281503 Engineering and Design Studies and Pl		0	0	0	<b>0</b>	20,000	0	50,000	<b>70,000</b>
<b>Total Cost of Output 075172:</b>		<b>100,000</b>	<b>0</b>	<b>153,932</b>	<b>253,932</b>	<b>100,000</b>	<b>0</b>	<b>173,932</b>	<b>273,932</b>
<b><i>Output:075173 Roads, Streets and Highways</i></b>									
231003 Roads and Bridges		20,125	0	27,500	<b>47,625</b>	16,152	0	31,500	<b>47,652</b>
281503 Engineering and Design Studies and Pl		0	0	0	<b>0</b>	2,000	0	3,000	<b>5,000</b>
281504 Monitoring, Supervision and Appraisal		0	0	0	<b>0</b>	2,000	0	3,000	<b>5,000</b>
<b>Total Cost of Output 075173:</b>		<b>20,125</b>	<b>0</b>	<b>27,500</b>	<b>47,625</b>	<b>20,152</b>	<b>0</b>	<b>37,500</b>	<b>57,652</b>
<b><i>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</i></b>									
231004 Transport Equipment		100,063	0	170,400	<b>270,463</b>	100,063	0	220,400	<b>320,463</b>
312206 Gross Tax		100,000	0	0	<b>100,000</b>	0	0	0	<b>0</b>



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

***Vote Function 0751 Delivery of Tertiary Education and Research***

**Project 0906 Gulu University**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Total Cost of Output 075175:</i>		<i>200,063</i>	<i>0</i>	<i>170,400</i>	<i>370,463</i>	<i>100,063</i>	<i>0</i>	<i>220,400</i>	<i>320,463</i>
<b><i>Output:075176 Purchase of Office and ICT Equipment, including Software</i></b>									
231005	Machinery and Equipment	90,000	0	30,455	<b>120,455</b>	90,000	0	40,455	<b>130,455</b>
<i>Total Cost of Output 075176:</i>		<i>90,000</i>	<i>0</i>	<i>30,455</i>	<i>120,455</i>	<i>90,000</i>	<i>0</i>	<i>40,455</i>	<i>130,455</i>
<b><i>Output:075177 Purchase of Specialised Machinery &amp; Equipment</i></b>									
231005	Machinery and Equipment	159,785	0	98,429	<b>258,213</b>	159,785	0	103,429	<b>263,213</b>
312206	Gross Tax	50,000	0	0	<b>50,000</b>	150,000	0	0	<b>150,000</b>
<i>Total Cost of Output 075177:</i>		<i>209,785</i>	<i>0</i>	<i>98,429</i>	<i>308,213</i>	<i>309,785</i>	<i>0</i>	<i>103,429</i>	<i>413,213</i>
<b><i>Output:075178 Purchase of Office and Residential Furniture and Fittings</i></b>									
231006	Furniture and Fixtures	40,053	0	99,830	<b>139,883</b>	40,053	0	103,784	<b>143,838</b>
<i>Total Cost of Output 075178:</i>		<i>40,053</i>	<i>0</i>	<i>99,830</i>	<i>139,883</i>	<i>40,053</i>	<i>0</i>	<i>103,784</i>	<i>143,838</i>
<b><i>Output:075180 Construction and rehabilitation of learning facilities (Universities)</i></b>									
231001	Non-Residential Buildings	120,000	0	285,500	<b>405,500</b>	120,000	0	289,500	<b>409,500</b>
<i>Total Cost of Output 075180:</i>		<i>120,000</i>	<i>0</i>	<i>285,500</i>	<i>405,500</i>	<i>120,000</i>	<i>0</i>	<i>289,500</i>	<i>409,500</i>
<b><i>Output:075181 Lecture Room construction and rehabilitation (Universities)</i></b>									
231001	Non-Residential Buildings	120,000	0	300,000	<b>420,000</b>	120,000	0	304,000	<b>424,000</b>
<i>Total Cost of Output 075181:</i>		<i>120,000</i>	<i>0</i>	<i>300,000</i>	<i>420,000</i>	<i>120,000</i>	<i>0</i>	<i>304,000</i>	<i>424,000</i>
<b><i>Output:075184 Campus based construction and rehabilitation (walkways, plumbing, other)</i></b>									
231001	Non-Residential Buildings	50,000	0	50,000	<b>100,000</b>	50,000	0	52,000	<b>102,000</b>
<i>Total Cost of Output 075184:</i>		<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>100,000</i>	<i>50,000</i>	<i>0</i>	<i>52,000</i>	<i>102,000</i>
<b>Total Cost of Capital Purchases</b>		<b>1,150,026</b>	<b>0</b>	<b>1,416,046</b>	<b>2,566,072</b>	<b>1,150,053</b>	<b>0</b>	<b>1,575,000</b>	<b>2,725,053</b>
<b>Total Project 0906</b>		<b>1,150,026</b>	<b>0</b>	<b>1,416,046</b>	<b>2,566,072</b>	<b>1,150,053</b>	<b>0</b>	<b>1,575,000</b>	<b>2,725,053</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,000,026</i>	<i>0</i>	<i>0</i>	<i>1,000,026</i>	<i>1,000,053</i>	<i>0</i>	<i>0</i>	<i>1,000,053</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 51</b>		<b>14,052,320</b>	<b>0</b>	<b>5,702,838</b>	<b>19,755,159</b>	<b>14,381,115</b>		<b>6,300,000</b>	<b>20,681,115</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>13,902,320</i>	<i>0</i>	<i>0</i>	<i>13,902,320</i>	<i>14,231,115</i>		<i>0</i>	<i>14,231,115</i>
<b>Grand Total Vote 149</b>		<b>14,052,320</b>	<b>0</b>	<b>5,702,838</b>	<b>19,755,159</b>	<b>14,381,115</b>		<b>6,300,000</b>	<b>20,681,115</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>13,902,320</i>	<i>0</i>	<i>0</i>	<i>13,902,320</i>	<i>14,231,115</i>		<i>0</i>	<i>14,231,115</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:150 National Environment Management Authority

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0951 Environmental Management									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration	2,419,284	2,110,544		4,529,827	2,769,284	5,620,921	0	8,390,205
Total Recurrent Budget Estimates for Vote Function:		2,419,284	2,110,544		4,529,827	2,769,284	5,620,921	0	8,390,205
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0126	NEMA	1,270,000	0	0	1,270,000	0	0		0
Total Development Budget Estimates for Vote Function:		1,270,000	0	0	1,270,000	0	0		0
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0951		5,799,827	0	0	5,799,827	8,390,205	0	0	8,390,205
Total Excluding Taxes, Arrears and AIA		5,499,827	0	0	5,499,827	8,390,205	0	0	8,390,205
Total Vote 150		5,799,827	0	0	5,799,827	8,390,205	0	0	8,390,205
Total Excluding Taxes, Arrears and AIA		5,499,827	0	0	5,499,827	8,390,205	0	0	8,390,205



# Vote:150 National Environment Management Authority

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>5,269,827</b>	<b>0</b>	<b>0</b>	<b>5,269,827</b>	<b>8,390,205</b>	<b>0</b>	<b>0</b>	<b>8,390,205</b>
211101 General Staff Salaries	2,419,284	0		<b>2,419,284</b>	2,419,284	0	0	<b>2,419,284</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	247,000	0		<b>247,000</b>	350,000	0		<b>350,000</b>
211103 Allowances	137,000	0	0	<b>137,000</b>	88,370	0	0	<b>88,370</b>
212101 Social Security Contributions (NSSF)	265,946	0	0	<b>265,946</b>	276,946	0	0	<b>276,946</b>
213004 Gratuity Payments	362,850	0		<b>362,850</b>	362,850	0	0	<b>362,850</b>
221001 Advertising and Public Relations	52,136	0	0	<b>52,136</b>	229,236	0	0	<b>229,236</b>
221002 Workshops and Seminars	276,205	0		<b>276,205</b>	606,195	0	0	<b>606,195</b>
221003 Staff Training	64,001	0		<b>64,001</b>	235,001	0	0	<b>235,001</b>
221005 Hire of Venue (chairs, projector etc)	19,264	0	0	<b>19,264</b>	18,164	0	0	<b>18,164</b>
221007 Books, Periodicals and Newspapers	21,060	0		<b>21,060</b>	25,114	0	0	<b>25,114</b>
221008 Computer Supplies and IT Services	92,003	0	0	<b>92,003</b>	268,337	0	0	<b>268,337</b>
221009 Welfare and Entertainment	52,002	0	0	<b>52,002</b>	52,002	0	0	<b>52,002</b>
221010 Special Meals and Drinks	1,600	0		<b>1,600</b>	1,600	0	0	<b>1,600</b>
221011 Printing, Stationery, Photocopying and Binding	39,002	0	0	<b>39,002</b>	78,152	0	0	<b>78,152</b>
221012 Small Office Equipment	0	0		<b>0</b>	17,000	0	0	<b>17,000</b>
222001 Telecommunications	12,001	0		<b>12,001</b>	87,999	0	0	<b>87,999</b>
222002 Postage and Courier	10,001	0		<b>10,001</b>	10,001	0		<b>10,001</b>
223001 Property Expenses	35,003	0		<b>35,003</b>	35,003	0		<b>35,003</b>
223002 Rates	15,001	0		<b>15,001</b>	20,001	0		<b>20,001</b>
223004 Guard and Security services	25,002	0		<b>25,002</b>	25,002	0		<b>25,002</b>
223005 Electricity	62,004	0		<b>62,004</b>	85,000	0		<b>85,000</b>
223006 Water	6,000	0		<b>6,000</b>	9,500	0		<b>9,500</b>
223007 Other Utilities- (fuel, gas, f	92,806	0		<b>92,806</b>	41,811	0		<b>41,811</b>
225001 Consultancy Services- Short-term	242,001	0	0	<b>242,001</b>	299,736	0	0	<b>299,736</b>
226001 Insurances	159,011	0		<b>159,011</b>	169,011	0	0	<b>169,011</b>
227001 Travel Inland	144,424	0		<b>144,424</b>	372,432	0	0	<b>372,432</b>
227002 Travel Abroad	120,000	0		<b>120,000</b>	161,000	0	0	<b>161,000</b>
227004 Fuel, Lubricants and Oils	173,006	0	0	<b>173,006</b>	251,245	0	0	<b>251,245</b>
228001 Maintenance - Civil	30,000	0		<b>30,000</b>	30,000	0		<b>30,000</b>
228002 Maintenance - Vehicles	48,003	0		<b>48,003</b>	68,003	0	0	<b>68,003</b>
228003 Maintenance Machinery, Equipment and Furniture	0	0		<b>0</b>	1,610,000	0	0	<b>1,610,000</b>
228004 Maintenance Other	46,211	0		<b>46,211</b>	86,211	0	0	<b>86,211</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>530,000</b>	<b>0</b>		<b>530,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
231006 Furniture and Fixtures	40,000	0		<b>40,000</b>	0	0		<b>0</b>
231007 Other Structures	190,000	0		<b>190,000</b>	0	0		<b>0</b>
312206 Gross Tax	300,000	0		<b>300,000</b>	0	0		<b>0</b>
<b>Grand Total Vote 150</b>	<b>5,799,827</b>	<b>0</b>	<b>0</b>	<b>5,799,827</b>	<b>8,390,205</b>	<b>0</b>	<b>0</b>	<b>8,390,205</b>
<b><i>Total Excluding Taxes, Arrears and AIA</i></b>	<b>5,499,827</b>	<b>0</b>	<b>0</b>	<b>5,499,827</b>	<b>8,390,205</b>	<b>0</b>	<b>0</b>	<b>8,390,205</b>



# Vote:150 National Environment Management Authority

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

## *Vote Function 0951 Environmental Management*

### *Recurrent Budget Estimates*

#### **Programme 01 Administration**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b><i>Output:095101 Integration of ENR Management at National and Local Government levels</i></b>									
211101 General Staff Salaries		99,012	0	0	<b>99,012</b>	98,877	0	0	<b>98,877</b>
211103 Allowances		0	0	0	<b>0</b>	0	5,703	0	<b>5,703</b>
221001 Advertising and Public Relations		0	1,000	0	<b>1,000</b>	0	66,000	0	<b>66,000</b>
221002 Workshops and Seminars		0	42,000	0	<b>42,000</b>	0	150,231	0	<b>150,231</b>
221005 Hire of Venue (chairs, projector etc)		0	0	0	<b>0</b>	0	4,000	0	<b>4,000</b>
221008 Computer Supplies and IT Services		0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
221011 Printing, Stationery, Photocopying and		0	0	0	<b>0</b>	0	23,500	0	<b>23,500</b>
222001 Telecommunications		0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
225001 Consultancy Services- Short-term		0	48,000	0	<b>48,000</b>	0	132,000	0	<b>132,000</b>
227001 Travel Inland		0	17,223	0	<b>17,223</b>	0	157,224	0	<b>157,224</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	50,000	0	<b>50,000</b>
228002 Maintenance - Vehicles		0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
<b>Total Cost of Output 095101:</b>		<b>99,012</b>	<b>108,223</b>		<b>207,235</b>	<b>98,877</b>	<b>668,658</b>	<b>0</b>	<b>767,535</b>
<b><i>Output:095102 Environmental compliance and enforcement of the law, regulations and standards</i></b>									
211101 General Staff Salaries		846,099	0	0	<b>846,099</b>	844,951	0	0	<b>844,951</b>
211103 Allowances		0	50,000	0	<b>50,000</b>	0	37,667	0	<b>37,667</b>
221001 Advertising and Public Relations		0	0	0	<b>0</b>	0	41,800	0	<b>41,800</b>
221002 Workshops and Seminars		0	52,000	0	<b>52,000</b>	0	106,000	0	<b>106,000</b>
221003 Staff Training		0	24,000	0	<b>24,000</b>	0	90,000	0	<b>90,000</b>
221005 Hire of Venue (chairs, projector etc)		0	6,184	0	<b>6,184</b>	0	5,084	0	<b>5,084</b>
221007 Books, Periodicals and Newspapers		0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221010 Special Meals and Drinks		0	1,600	0	<b>1,600</b>	0	1,600	0	<b>1,600</b>
221011 Printing, Stationery, Photocopying and		0	0	0	<b>0</b>	0	20,650	0	<b>20,650</b>
221012 Small Office Equipment		0	0	0	<b>0</b>	0	17,000	0	<b>17,000</b>
222001 Telecommunications		0	0	0	<b>0</b>	0	55,000	0	<b>55,000</b>
225001 Consultancy Services- Short-term		0	25,000	0	<b>25,000</b>	0	78,067	0	<b>78,067</b>
226001 Insurances		0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
227001 Travel Inland		0	14,500	0	<b>14,500</b>	0	147,000	0	<b>147,000</b>
227002 Travel Abroad		0	0	0	<b>0</b>	0	53,000	0	<b>53,000</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	129,300	0	<b>129,300</b>
228002 Maintenance - Vehicles		0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
228004 Maintenance Other		0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
<b>Total Cost of Output 095102:</b>		<b>846,099</b>	<b>173,284</b>		<b>1,019,383</b>	<b>844,951</b>	<b>832,167</b>	<b>0</b>	<b>1,677,118</b>
<b><i>Output:095103 Access to environmental information/education and public participation increased</i></b>									
211101 General Staff Salaries		725,085	0	0	<b>725,085</b>	724,101	0	0	<b>724,101</b>
211103 Allowances		0	13,000	0	<b>13,000</b>	0	23,000	0	<b>23,000</b>
221001 Advertising and Public Relations		0	21,136	0	<b>21,136</b>	0	91,436	0	<b>91,436</b>
221002 Workshops and Seminars		0	70,809	0	<b>70,809</b>	0	269,809	0	<b>269,809</b>
221003 Staff Training		0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
221008 Computer Supplies and IT Services		0	30,000	0	<b>30,000</b>	0	180,000	0	<b>180,000</b>
227001 Travel Inland		0	15,500	0	<b>15,500</b>	0	12,500	0	<b>12,500</b>
<b>Total Cost of Output 095103:</b>		<b>725,085</b>	<b>170,445</b>		<b>895,530</b>	<b>724,101</b>	<b>596,745</b>	<b>0</b>	<b>1,320,846</b>
<b><i>Output:095104 The institutional capacity of NEMA and its partners enhanced</i></b>									
211101 General Staff Salaries		726,085	0	0	<b>726,085</b>	725,100	0	0	<b>725,100</b>
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	<b>0</b>	350,000	0	0	<b>350,000</b>
211103 Allowances		0	40,000	0	<b>40,000</b>	0	22,000	0	<b>22,000</b>
212101 Social Security Contributions (NSSF)		0	241,946	0	<b>241,946</b>	0	276,946	0	<b>276,946</b>
213004 Gratuity Payments		0	362,850	0	<b>362,850</b>	0	362,850	0	<b>362,850</b>
221001 Advertising and Public Relations		0	16,000	0	<b>16,000</b>	0	30,000	0	<b>30,000</b>
221002 Workshops and Seminars		0	53,396	0	<b>53,396</b>	0	80,155	0	<b>80,155</b>
221003 Staff Training		0	20,001	0	<b>20,001</b>	0	125,001	0	<b>125,001</b>
221005 Hire of Venue (chairs, projector etc)		0	9,080	0	<b>9,080</b>	0	9,080	0	<b>9,080</b>



# Vote:150 National Environment Management Authority

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

## *Vote Function 0951 Environmental Management*

### **Programme 01 Administration**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
221007 Books, Periodicals and Newspapers		0	11,060	0	<b>11,060</b>	0	15,114	0	<b>15,114</b>
221008 Computer Supplies and IT Services		0	40,003	0	<b>40,003</b>	0	28,337	0	<b>28,337</b>
221009 Welfare and Entertainment		0	32,002	0	<b>32,002</b>	0	52,002	0	<b>52,002</b>
221011 Printing, Stationery, Photocopying and		0	24,002	0	<b>24,002</b>	0	34,002	0	<b>34,002</b>
222001 Telecommunications		0	12,001	0	<b>12,001</b>	0	22,999	0	<b>22,999</b>
222002 Postage and Courier		0	10,001	0	<b>10,001</b>	0	10,001	0	<b>10,001</b>
223001 Property Expenses		0	35,003	0	<b>35,003</b>	0	35,003	0	<b>35,003</b>
223002 Rates		0	15,001	0	<b>15,001</b>	0	20,001	0	<b>20,001</b>
223004 Guard and Security services		0	25,002	0	<b>25,002</b>	0	25,002	0	<b>25,002</b>
223005 Electricity		0	62,004	0	<b>62,004</b>	0	85,000	0	<b>85,000</b>
223006 Water		0	6,000	0	<b>6,000</b>	0	9,500	0	<b>9,500</b>
223007 Other Utilities- (fuel, gas, f		0	92,806	0	<b>92,806</b>	0	41,811	0	<b>41,811</b>
225001 Consultancy Services- Short-term		0	35,001	0	<b>35,001</b>	0	89,669	0	<b>89,669</b>
226001 Insurances		0	159,011	0	<b>159,011</b>	0	159,011	0	<b>159,011</b>
227001 Travel Inland		0	32,200	0	<b>32,200</b>	0	55,708	0	<b>55,708</b>
227004 Fuel, Lubricants and Oils		0	80,006	0	<b>80,006</b>	0	71,945	0	<b>71,945</b>
228001 Maintenance - Civil		0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles		0	48,003	0	<b>48,003</b>	0	38,003	0	<b>38,003</b>
228003 Maintenance Machinery, Equipment an		0	0	0	<b>0</b>	0	1,610,000	0	<b>1,610,000</b>
228004 Maintenance Other		0	46,211	0	<b>46,211</b>	0	76,211	0	<b>76,211</b>
<b>Total Cost of Output 095104:</b>		<b>726,085</b>	<b>1,538,591</b>		<b>2,264,676</b>	<b>1,075,100</b>	<b>3,415,351</b>	<b>0</b>	<b>4,490,451</b>
<b>Output:095105 National, regional and international partnerships and networking strengthened</b>									
211101 General Staff Salaries		23,003	0	0	<b>23,003</b>	26,255	0	0	<b>26,255</b>
227002 Travel Abroad		0	120,000	0	<b>120,000</b>	0	108,000	0	<b>108,000</b>
<b>Total Cost of Output 095105:</b>		<b>23,003</b>	<b>120,000</b>		<b>143,003</b>	<b>26,255</b>	<b>108,000</b>		<b>134,255</b>
<b>Total Cost of Outputs Provided</b>		<b>2,419,284</b>	<b>2,110,544</b>		<b>4,529,827</b>	<b>2,769,284</b>	<b>5,620,921</b>	<b>0</b>	<b>8,390,205</b>
<b>Total Programme 01</b>		<b>2,419,284</b>	<b>2,110,544</b>		<b>4,529,827</b>	<b>2,769,284</b>	<b>5,620,921</b>	<b>0</b>	<b>8,390,205</b>
<i>Total Excluding Arrears and AIA</i>		<i>2,419,284</i>	<i>2,110,544</i>	<i>0</i>	<i>4,529,827</i>	<i>2,769,284</i>	<i>5,620,921</i>	<i>0</i>	<i>8,390,205</i>

### **Development Budget Estimates**

#### **Project 0126 NEMA**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Output:095101 Integration of ENR Management at National and Local Government levels</b>									
221002 Workshops and Seminars		36,000	0	0	<b>36,000</b>	0	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)		4,000	0	0	<b>4,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		5,000	0	0	<b>5,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short-term		25,000	0	0	<b>25,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		30,000	0	0	<b>30,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 095101:</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Output:095102 Environmental compliance and enforcement of the law, regulations and standards</b>									
211103 Allowances		17,000	0	0	<b>17,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short-term		57,000	0	0	<b>57,000</b>	0	0	0	<b>0</b>
227001 Travel Inland		65,000	0	0	<b>65,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		63,000	0	0	<b>63,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 095102:</b>		<b>202,000</b>	<b>0</b>		<b>202,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Output:095103 Aceso to environmental information/education and public participation increased</b>									
211103 Allowances		17,000	0	0	<b>17,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars		22,000	0	0	<b>22,000</b>	0	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers		10,000	0	0	<b>10,000</b>	0	0	0	<b>0</b>
221008 Computer Supplies and IT Services		22,000	0	0	<b>22,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short-term		32,000	0	0	<b>32,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 095103:</b>		<b>103,000</b>	<b>0</b>	<b>0</b>	<b>103,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Output:095104 The institutional capacity of NEMA and its partners enhanced</b>									
211102 Contract Staff Salaries (Incl. Casuals, T		247,000	0	0	<b>247,000</b>	0	0	0	<b>0</b>



# Vote:150 National Environment Management Authority

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

## *Vote Function 0951 Environmental Management*

### **Project 0126 NEMA**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
212101 Social Security Contributions (NSSF)	24,000	0	0	<b>24,000</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	14,000	0	0	<b>14,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	20,000	0	0	<b>20,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and	10,000	0	0	<b>10,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short-term	20,000	0	0	<b>20,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 095104:</i>	<i>335,000</i>	<i>0</i>	<i>0</i>	<i>335,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>740,000</b>	<b>0</b>	<b>0</b>	<b>740,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<i>Output:095171 Acquisition of Land by Government</i>								
312206 Gross Tax	300,000	0	0	<b>300,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 095171:</i>	<i>300,000</i>	<i>0</i>		<i>300,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:095172 Government Buildings and Administrative Infrastructure</i>								
231007 Other Structures	190,000	0	0	<b>190,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 095172:</i>	<i>190,000</i>	<i>0</i>		<i>190,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:095178 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	40,000	0	0	<b>40,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 095178:</i>	<i>40,000</i>	<i>0</i>		<i>40,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>530,000</b>	<b>0</b>		<b>530,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Project 0126</b>	<b>1,270,000</b>	<b>0</b>	<b>0</b>	<b>1,270,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>970,000</i>	<i>0</i>	<i>0</i>	<i>970,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Total Vote Function 51</b>	<b>5,799,827</b>	<b>0</b>	<b>0</b>	<b>5,799,827</b>	<b>8,390,205</b>		<b>0</b>	<b>8,390,205</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,499,827</i>	<i>0</i>	<i>0</i>	<i>5,499,827</i>	<i>8,390,205</i>		<i>0</i>	<i>8,390,205</i>
<b>Grand Total Vote 150</b>	<b>5,799,827</b>	<b>0</b>	<b>0</b>	<b>5,799,827</b>	<b>8,390,205</b>		<b>0</b>	<b>8,390,205</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,499,827</i>	<i>0</i>	<i>0</i>	<i>5,499,827</i>	<i>8,390,205</i>		<i>0</i>	<i>8,390,205</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:151 Uganda Blood Transfusion Service (UBTS)

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0853 Safe Blood Provision									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration	1,810,038	1,493,640	0	3,303,678	1,882,440	1,804,644	17,000	3,704,084
Total Recurrent Budget Estimates for Vote Function:		1,810,038	1,493,640	0	3,303,678	1,882,440	1,804,644	17,000	3,704,084
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0242	Uganda Blood Transfusion Service	400,000	0	17,000	417,000	400,000	0	0	400,000
Total Development Budget Estimates for Vote Function:		400,000	0	17,000	417,000	400,000	0	0	400,000
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0853		3,703,678	0	17,000	3,720,678	4,087,084	0	17,000	4,104,084
Total Excluding Taxes, Arrears and AIA		3,673,678	0	0	3,673,678	4,057,084	0	0	4,057,084
Total Vote 151		3,703,678	0	17,000	3,720,678	4,087,084	0	17,000	4,104,084
Total Excluding Taxes, Arrears and AIA		3,673,678	0	0	3,673,678	4,057,084	0	0	4,057,084



# Vote:151 Uganda Blood Transfusion Service (UBTS)

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>3,303,678</b>	<b>0</b>	<b>0</b>	<b>3,303,678</b>	<b>3,687,084</b>	<b>0</b>	<b>17,000</b>	<b>3,704,084</b>
211101 General Staff Salaries	1,810,038	0	0	<b>1,810,038</b>	1,882,440	0		<b>1,882,440</b>
211103 Allowances	165,255	0		<b>165,255</b>	169,041	0		<b>169,041</b>
213001 Medical Expenses(To Employees)	10,000	0		<b>10,000</b>	10,000	0		<b>10,000</b>
213002 Incapacity, death benefits and funeral expenses	10,000	0		<b>10,000</b>	10,000	0		<b>10,000</b>
221001 Advertising and Public Relations	37,720	0		<b>37,720</b>	37,720	0		<b>37,720</b>
221002 Workshops and Seminars	49,051	0		<b>49,051</b>	39,241	0		<b>39,241</b>
221003 Staff Training	71,289	0		<b>71,289</b>	71,272	0		<b>71,272</b>
221009 Welfare and Entertainment	22,222	0		<b>22,222</b>	22,222	0		<b>22,222</b>
221010 Special Meals and Drinks	0	0		<b>0</b>	366,250	0	0	<b>366,250</b>
221011 Printing, Stationery, Photocopying and Binding	76,108	0		<b>76,108</b>	68,368	0		<b>68,368</b>
221012 Small Office Equipment	18,766	0		<b>18,766</b>	18,766	0	17,000	<b>35,766</b>
222001 Telecommunications	11,548	0		<b>11,548</b>	11,548	0		<b>11,548</b>
223003 Rent - Produced Assets to private entities	32,117	0		<b>32,117</b>	32,117	0		<b>32,117</b>
223005 Electricity	20,000	0		<b>20,000</b>	20,000	0		<b>20,000</b>
223006 Water	50,240	0		<b>50,240</b>	50,240	0		<b>50,240</b>
224002 General Supply of Goods and Services	50,000	0		<b>50,000</b>	10,460	0		<b>10,460</b>
227001 Travel Inland	283,636	0		<b>283,636</b>	283,636	0		<b>283,636</b>
227002 Travel Abroad	19,248	0		<b>19,248</b>	17,323	0		<b>17,323</b>
227004 Fuel, Lubricants and Oils	313,059	0		<b>313,059</b>	313,059	0		<b>313,059</b>
228001 Maintenance - Civil	4,812	0		<b>4,812</b>	4,812	0		<b>4,812</b>
228002 Maintenance - Vehicles	248,568	0		<b>248,568</b>	248,568	0		<b>248,568</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>400,000</b>	<b>0</b>	<b>17,000</b>	<b>417,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
231001 Non-Residential Buildings	200,000	0		<b>200,000</b>	200,000	0	0	<b>200,000</b>
231004 Transport Equipment	170,000	0	17,000	<b>187,000</b>	170,000	0		<b>170,000</b>
312206 Gross Tax	30,000	0	0	<b>30,000</b>	30,000	0	0	<b>30,000</b>
<b>Grand Total Vote 151</b>	<b>3,703,678</b>	<b>0</b>	<b>17,000</b>	<b>3,720,678</b>	<b>4,087,084</b>	<b>0</b>	<b>17,000</b>	<b>4,104,084</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,673,678</i>	<i>0</i>	<i>0</i>	<i>3,673,678</i>	<i>4,057,084</i>	<i>0</i>	<i>0</i>	<i>4,057,084</i>



# Vote:151 Uganda Blood Transfusion Service (UBTS)

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

## *Vote Function 0853 Safe Blood Provision*

### *Recurrent Budget Estimates*

#### **Programme 01 Administration**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b><i>Output:085301 Adminstrative Support Services</i></b>									
211101 General Staff Salaries		588,017	0	0	<b>588,017</b>	1,882,440	0	0	<b>1,882,440</b>
211103 Allowances		0	9,009	0	<b>9,009</b>	0	13,289	0	<b>13,289</b>
213001 Medical Expenses(To Employees)		0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
213002 Incapacity, death benefits and funeral e		0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
221001 Advertising and Public Relations		0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
221003 Staff Training		0	7,699	0	<b>7,699</b>	0	7,682	0	<b>7,682</b>
221009 Welfare and Entertainment		0	20,105	0	<b>20,105</b>	0	20,105	0	<b>20,105</b>
221011 Printing, Stationery, Photocopying and		0	29,857	0	<b>29,857</b>	0	29,728	0	<b>29,728</b>
221012 Small Office Equipment		0	13,473	0	<b>13,473</b>	0	13,473	17,000	<b>30,473</b>
222001 Telecommunications		0	11,548	0	<b>11,548</b>	0	11,548	0	<b>11,548</b>
223005 Electricity		0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
223006 Water		0	50,240	0	<b>50,240</b>	0	50,240	0	<b>50,240</b>
224002 General Supply of Goods and Services		0	50,000	0	<b>50,000</b>	0	10,460	0	<b>10,460</b>
227001 Travel Inland		0	17,323	0	<b>17,323</b>	0	17,323	0	<b>17,323</b>
227004 Fuel, Lubricants and Oils		0	35,398	0	<b>35,398</b>	0	35,398	0	<b>35,398</b>
228001 Maintenance - Civil		0	4,812	0	<b>4,812</b>	0	4,812	0	<b>4,812</b>
228002 Maintenance - Vehicles		0	79,682	0	<b>79,682</b>	0	79,682	0	<b>79,682</b>
<b>Total Cost of Output 085301:</b>		<b>588,017</b>	<b>374,146</b>	<b>0</b>	<b>962,163</b>	<b>1,882,440</b>	<b>338,740</b>	<b>17,000</b>	<b>2,238,180</b>
<b><i>Output:085302 Collection of Blood</i></b>									
211101 General Staff Salaries		1,032,346	0	0	<b>1,032,346</b>	0	0	0	<b>0</b>
211103 Allowances		0	132,397	0	<b>132,397</b>	0	132,374	0	<b>132,374</b>
221001 Advertising and Public Relations		0	32,720	0	<b>32,720</b>	0	32,720	0	<b>32,720</b>
221002 Workshops and Seminars		0	18,601	0	<b>18,601</b>	0	8,791	0	<b>8,791</b>
221003 Staff Training		0	44,050	0	<b>44,050</b>	0	44,050	0	<b>44,050</b>
221009 Welfare and Entertainment		0	2,117	0	<b>2,117</b>	0	2,117	0	<b>2,117</b>
221010 Special Meals and Drinks		0	0	0	<b>0</b>	0	366,250	0	<b>366,250</b>
221011 Printing, Stationery, Photocopying and		0	40,514	0	<b>40,514</b>	0	32,903	0	<b>32,903</b>
221012 Small Office Equipment		0	5,293	0	<b>5,293</b>	0	5,293	0	<b>5,293</b>
223003 Rent - Produced Assets to private entiti		0	32,117	0	<b>32,117</b>	0	32,117	0	<b>32,117</b>
227001 Travel Inland		0	178,118	0	<b>178,118</b>	0	178,118	0	<b>178,118</b>
227002 Travel Abroad		0	19,248	0	<b>19,248</b>	0	17,323	0	<b>17,323</b>
227004 Fuel, Lubricants and Oils		0	238,962	0	<b>238,962</b>	0	238,962	0	<b>238,962</b>
228002 Maintenance - Vehicles		0	168,886	0	<b>168,886</b>	0	168,886	0	<b>168,886</b>
<b>Total Cost of Output 085302:</b>		<b>1,032,346</b>	<b>913,023</b>	<b>0</b>	<b>1,945,369</b>	<b>0</b>	<b>1,259,904</b>	<b>0</b>	<b>1,259,904</b>
<b><i>Output:085303 Monitoring &amp; Evaluation of Blood Operations</i></b>									
211101 General Staff Salaries		189,676	0	0	<b>189,676</b>	0	0	0	<b>0</b>
211103 Allowances		0	23,849	0	<b>23,849</b>	0	23,379	0	<b>23,379</b>
221002 Workshops and Seminars		0	30,450	0	<b>30,450</b>	0	30,450	0	<b>30,450</b>
221003 Staff Training		0	19,540	0	<b>19,540</b>	0	19,540	0	<b>19,540</b>
221011 Printing, Stationery, Photocopying and		0	5,737	0	<b>5,737</b>	0	5,737	0	<b>5,737</b>
227001 Travel Inland		0	88,195	0	<b>88,195</b>	0	88,195	0	<b>88,195</b>
227004 Fuel, Lubricants and Oils		0	38,699	0	<b>38,699</b>	0	38,699	0	<b>38,699</b>
<b>Total Cost of Output 085303:</b>		<b>189,676</b>	<b>206,470</b>	<b>0</b>	<b>396,146</b>	<b>0</b>	<b>206,000</b>		<b>206,000</b>
<b>Total Cost of Outputs Provided</b>		<b>1,810,038</b>	<b>1,493,640</b>	<b>0</b>	<b>3,303,678</b>	<b>1,882,440</b>	<b>1,804,644</b>	<b>17,000</b>	<b>3,704,084</b>
<b>Total Programme 01</b>		<b>1,810,038</b>	<b>1,493,640</b>	<b>0</b>	<b>3,303,678</b>	<b>1,882,440</b>	<b>1,804,644</b>	<b>17,000</b>	<b>3,704,084</b>
<i>Total Excluding Arrears and AIA</i>		<i>1,810,038</i>	<i>1,493,640</i>	<i>0</i>	<i>3,303,678</i>	<i>1,882,440</i>	<i>1,804,644</i>	<i>0</i>	<i>3,687,084</i>

### *Development Budget Estimates*

#### **Project 0242 Uganda Blood Transfusion Service**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Output:085372 Government Buildings and Administrative Infrastructure</i></b>									
					<b>854</b>				



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
231001 Non-Residential Buildings	200,000	0	0	<b>200,000</b>	200,000	0	0	<b>200,000</b>
<i>Total Cost of Output 085372:</i>	<b>200,000</b>	<b>0</b>		<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Output:085375 Purchase of Motor Vehicles and Other Transport Equipment</b>								
231004 Transport Equipment	170,000	0	17,000	<b>187,000</b>	170,000	0	0	<b>170,000</b>
312206 Gross Tax	30,000	0	0	<b>30,000</b>	30,000	0	0	<b>30,000</b>
<i>Total Cost of Output 085375:</i>	<b>200,000</b>	<b>0</b>	<b>17,000</b>	<b>217,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of Capital Purchases</b>	<b>400,000</b>	<b>0</b>	<b>17,000</b>	<b>417,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Total Project 0242</b>	<b>400,000</b>	<b>0</b>	<b>17,000</b>	<b>417,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>370,000</i>	<i>0</i>	<i>0</i>	<i>370,000</i>	<i>370,000</i>	<i>0</i>	<i>0</i>	<i>370,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 53</b>	<b>3,703,678</b>	<b>0</b>	<b>17,000</b>	<b>3,720,678</b>	<b>4,087,084</b>		<b>17,000</b>	<b>4,104,084</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,673,678</i>	<i>0</i>	<i>0</i>	<i>3,673,678</i>	<i>4,057,084</i>		<i>0</i>	<i>4,057,084</i>
<b>Grand Total Vote 151</b>	<b>3,703,678</b>	<b>0</b>	<b>17,000</b>	<b>3,720,678</b>	<b>4,087,084</b>		<b>17,000</b>	<b>4,104,084</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,673,678</i>	<i>0</i>	<i>0</i>	<i>3,673,678</i>	<i>4,057,084</i>		<i>0</i>	<i>4,057,084</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:152 NAADS Secretariat

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 0154 Agriculture Advisory Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	2,100,000	4,093,392	6,193,392	2,100,000	2,085,392	4,185,392
Total Recurrent Budget Estimates for Vote Function:		2,100,000	4,093,392	6,193,392	2,100,000	2,085,392	4,185,392
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0903	Government Purchases	38,462,289	0	38,462,289	43,433,485	0	43,433,485
Total Development Budget Estimates for Vote Function:		38,462,289	0	38,462,289	43,433,485	0	43,433,485
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0154		44,655,681	0	44,655,681	47,618,876	0	47,618,876
Total Excluding Taxes and Arrears		43,655,681	0	43,655,681	47,118,876	0	47,118,876
Total Vote 152		44,655,681	0	44,655,681	47,618,876	0	47,618,876
Total Excluding Taxes and Arrears		43,655,681	0	43,655,681	47,118,876	0	47,118,876



# Vote:152 NAADS Secretariat

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b><i>39,355,681</i></b>	<b><i>0</i></b>	<b><i>39,355,681</i></b>	<b><i>39,497,473</i></b>	<b><i>0</i></b>	<b><i>39,497,473</i></b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,686,616	0	<b>4,686,616</b>	4,610,286	0	<b>4,610,286</b>
211103 Allowances	610,676	0	<b>610,676</b>	458,698	0	<b>458,698</b>
212101 Social Security Contributions (NSSF)	426,992	0	<b>426,992</b>	228,140	0	<b>228,140</b>
213001 Medical Expenses(To Employees)	0	0	<b>0</b>	200,000	0	<b>200,000</b>
213004 Gratuity Payments	923,508	0	<b>923,508</b>	367,165	0	<b>367,165</b>
221001 Advertising and Public Relations	402,910	0	<b>402,910</b>	733,000	0	<b>733,000</b>
221002 Workshops and Seminars	442,572	0	<b>442,572</b>	1,769,330	0	<b>1,769,330</b>
221003 Staff Training	1,194,421	0	<b>1,194,421</b>	2,096,400	0	<b>2,096,400</b>
221004 Recruitment Expenses	50,000	0	<b>50,000</b>	100,000	0	<b>100,000</b>
221005 Hire of Venue (chairs, projector etc)	90,000	0	<b>90,000</b>	0	0	<b>0</b>
221006 Commissions and Related Charges	349,811	0	<b>349,811</b>	200,000	0	<b>200,000</b>
221007 Books, Periodicals and Newspapers	0	0	<b>0</b>	300,000	0	<b>300,000</b>
221008 Computer Supplies and IT Services	220,000	0	<b>220,000</b>	40,004	0	<b>40,004</b>
221009 Welfare and Entertainment	284,000	0	<b>284,000</b>	139,760	0	<b>139,760</b>
221010 Special Meals and Drinks	28,000	0	<b>28,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	565,000	0	<b>565,000</b>	489,359	0	<b>489,359</b>
221016 IFMS Recurrent Costs	200,000	0	<b>200,000</b>	100,000	0	<b>100,000</b>
221017 Subscriptions	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
222001 Telecommunications	250,000	0	<b>250,000</b>	128,800	0	<b>128,800</b>
222002 Postage and Courier	30,000	0	<b>30,000</b>	20,000	0	<b>20,000</b>
222003 Information and Communications Technology	2,000,000	0	<b>2,000,000</b>	751,500	0	<b>751,500</b>
223003 Rent - Produced Assets to private entities	1,360,000	0	<b>1,360,000</b>	372,991	0	<b>372,991</b>
223004 Guard and Security services	150,000	0	<b>150,000</b>	96,000	0	<b>96,000</b>
223005 Electricity	188,750	0	<b>188,750</b>	132,000	0	<b>132,000</b>
223006 Water	12,000	0	<b>12,000</b>	18,000	0	<b>18,000</b>
224001 Medical and Agricultural supplies	9,083,337	0	<b>9,083,337</b>	13,356,242	0	<b>13,356,242</b>
224002 General Supply of Goods and Services	5,209,694	0	<b>5,209,694</b>	456,198	0	<b>456,198</b>
225001 Consultancy Services- Short-term	7,405,784	0	<b>7,405,784</b>	5,004,000	0	<b>5,004,000</b>
225002 Consultancy Services- Long-term	248,260	0	<b>248,260</b>	2,425,000	0	<b>2,425,000</b>
226001 Insurances	0	0	<b>0</b>	300,000	0	<b>300,000</b>
227001 Travel Inland	1,788,600	0	<b>1,788,600</b>	3,415,400	0	<b>3,415,400</b>
227002 Travel Abroad	194,000	0	<b>194,000</b>	164,000	0	<b>164,000</b>
227004 Fuel, Lubricants and Oils	540,000	0	<b>540,000</b>	500,000	0	<b>500,000</b>
228002 Maintenance - Vehicles	348,750	0	<b>348,750</b>	415,200	0	<b>415,200</b>
228003 Maintenance Machinery, Equipment and Furniture	62,000	0	<b>62,000</b>	100,000	0	<b>100,000</b>
<b><i>Investment (Capital Purchases)</i></b>	<b><i>5,300,000</i></b>	<b><i>0</i></b>	<b><i>5,300,000</i></b>	<b><i>8,121,404</i></b>	<b><i>0</i></b>	<b><i>8,121,404</i></b>
231004 Transport Equipment	0	0	<b>0</b>	2,409,764	0	<b>2,409,764</b>
231005 Machinery and Equipment	4,000,000	0	<b>4,000,000</b>	4,121,640	0	<b>4,121,640</b>
231006 Furniture and Fixtures	300,000	0	<b>300,000</b>	340,000	0	<b>340,000</b>
231007 Other Structures	0	0	<b>0</b>	750,000	0	<b>750,000</b>
312206 Gross Tax	1,000,000	0	<b>1,000,000</b>	500,000	0	<b>500,000</b>
<b>Grand Total Vote 152</b>	<b>44,655,681</b>	<b>0</b>	<b>44,655,681</b>	<b>47,618,876</b>	<b>0</b>	<b>47,618,876</b>
<i>Total Excluding Taxes and Arrears</i>	<i>43,655,681</i>	<i>0</i>	<i>43,655,681</i>	<i>47,118,876</i>	<i>0</i>	<i>47,118,876</i>



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:015406 Secretariat Programme management and coordination</i></b>							
211102 Contract Staff Salaries (Incl. Casuals, T		2,100,000	0	<b>2,100,000</b>	2,100,000	0	<b>2,100,000</b>
211103 Allowances		0	100,000	<b>100,000</b>	0	46,800	<b>46,800</b>
212101 Social Security Contributions (NSSF)		0	426,992	<b>426,992</b>	0	228,140	<b>228,140</b>
213004 Gratuity Payments		0	923,508	<b>923,508</b>	0	268,480	<b>268,480</b>
221001 Advertising and Public Relations		0	3,910	<b>3,910</b>	0	0	<b>0</b>
221003 Staff Training		0	34,421	<b>34,421</b>	0	0	<b>0</b>
221006 Commissions and Related Charges		0	349,811	<b>349,811</b>	0	200,000	<b>200,000</b>
221008 Computer Supplies and IT Services		0	120,000	<b>120,000</b>	0	40,004	<b>40,004</b>
221009 Welfare and Entertainment		0	64,000	<b>64,000</b>	0	139,760	<b>139,760</b>
221010 Special Meals and Drinks		0	28,000	<b>28,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	0	<b>0</b>	0	123,459	<b>123,459</b>
221017 Subscriptions		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
222001 Telecommunications		0	250,000	<b>250,000</b>	0	100,000	<b>100,000</b>
222002 Postage and Courier		0	30,000	<b>30,000</b>	0	20,000	<b>20,000</b>
223003 Rent - Produced Assets to private entiti		0	1,360,000	<b>1,360,000</b>	0	372,991	<b>372,991</b>
223004 Guard and Security services		0	150,000	<b>150,000</b>	0	96,000	<b>96,000</b>
223005 Electricity		0	188,750	<b>188,750</b>	0	132,000	<b>132,000</b>
223006 Water		0	12,000	<b>12,000</b>	0	18,000	<b>18,000</b>
224002 General Supply of Goods and Services		0	12,000	<b>12,000</b>	0	289,758	<b>289,758</b>
225001 Consultancy Services- Short-term		0	30,000	<b>30,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 015406:</b>		<b>2,100,000</b>	<b>4,093,392</b>	<b>6,193,392</b>	<b>2,100,000</b>	<b>2,085,392</b>	<b>4,185,392</b>
<b>Total Cost of Outputs Provided</b>		<b>2,100,000</b>	<b>4,093,392</b>	<b>6,193,392</b>	<b>2,100,000</b>	<b>2,085,392</b>	<b>4,185,392</b>
<b>Total Programme 01</b>		<b>2,100,000</b>	<b>4,093,392</b>	<b>6,193,392</b>	<b>2,100,000</b>	<b>2,085,392</b>	<b>4,185,392</b>
<i>Total Excluding Arrears</i>		<i>2,100,000</i>	<i>4,093,392</i>	<i>6,193,392</i>	<i>2,100,000</i>	<i>2,085,392</i>	<i>4,185,392</i>

### *Development Budget Estimates*

#### **Project 0903 Government Purchases**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Output:015401 Farmer Institutional development</i></b>							
211103 Allowances		50,000	0	<b>50,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations		0	0	<b>0</b>	54,000	0	<b>54,000</b>
221002 Workshops and Seminars		50,000	0	<b>50,000</b>	0	0	<b>0</b>
221003 Staff Training		0	0	<b>0</b>	726,400	0	<b>726,400</b>
221011 Printing, Stationery, Photocopying and		300,000	0	<b>300,000</b>	134,640	0	<b>134,640</b>
224002 General Supply of Goods and Services		405,840	0	<b>405,840</b>	66,440	0	<b>66,440</b>
225001 Consultancy Services- Short-term		600,000	0	<b>600,000</b>	1,060,000	0	<b>1,060,000</b>
227001 Travel Inland		80,000	0	<b>80,000</b>	200,000	0	<b>200,000</b>
227004 Fuel, Lubricants and Oils		20,000	0	<b>20,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 015401:</b>		<b>1,505,840</b>	<b>0</b>	<b>1,505,840</b>	<b>2,241,480</b>	<b>0</b>	<b>2,241,480</b>
<b><i>Output:015402 Technology promotion for priority commodities and farmers' access to information</i></b>							
221002 Workshops and Seminars		0	0	<b>0</b>	250,000	0	<b>250,000</b>
221003 Staff Training		565,000	0	<b>565,000</b>	200,000	0	<b>200,000</b>
224001 Medical and Agricultural supplies		4,743,714	0	<b>4,743,714</b>	6,080,486	0	<b>6,080,486</b>
224002 General Supply of Goods and Services		435,600	0	<b>435,600</b>	0	0	<b>0</b>
225001 Consultancy Services- Short-term		1,432,583	0	<b>1,432,583</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term		0	0	<b>0</b>	200,000	0	<b>200,000</b>
227001 Travel Inland		100,000	0	<b>100,000</b>	400,000	0	<b>400,000</b>
227002 Travel Abroad		20,000	0	<b>20,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 015402:</b>		<b>7,296,898</b>	<b>0</b>	<b>7,296,898</b>	<b>7,130,486</b>	<b>0</b>	<b>7,130,486</b>
<b><i>Output:015403 Agri-business development and market linkage</i></b>							
211103 Allowances		90,000	0	<b>90,000</b>	0	0	<b>0</b>



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
221001 Advertising and Public Relations		50,000	0	50,000	120,000	0	120,000
221002 Workshops and Seminars		50,000	0	50,000	0	0	0
221003 Staff Training		0	0	0	750,000	0	750,000
221011 Printing, Stationery, Photocopying and		100,000	0	100,000	33,660	0	33,660
225001 Consultancy Services- Short-term		624,500	0	624,500	0	0	0
225002 Consultancy Services- Long-term		0	0	0	760,000	0	760,000
227001 Travel Inland		100,000	0	100,000	35,000	0	35,000
227004 Fuel, Lubricants and Oils		20,000	0	20,000	0	0	0
<b>Total Cost of Output 015403:</b>		<b>1,034,500</b>	<b>0</b>	<b>1,034,500</b>	<b>1,698,660</b>	<b>0</b>	<b>1,698,660</b>
<b>Output:015404 Institutional and Human Capacity strengthened</b>							
211103 Allowances		70,676	0	70,676	0	0	0
221001 Advertising and Public Relations		1,000	0	1,000	0	0	0
221003 Staff Training		300,000	0	300,000	420,000	0	420,000
221005 Hire of Venue (chairs, projector etc)		90,000	0	90,000	0	0	0
221011 Printing, Stationery, Photocopying and		115,000	0	115,000	0	0	0
224001 Medical and Agricultural supplies		553,324	0	553,324	0	0	0
224002 General Supply of Goods and Services		1,000,000	0	1,000,000	0	0	0
227001 Travel Inland		50,000	0	50,000	0	0	0
<b>Total Cost of Output 015404:</b>		<b>2,180,000</b>	<b>0</b>	<b>2,180,000</b>	<b>420,000</b>	<b>0</b>	<b>420,000</b>
<b>Output:015405 Planning, monitoring/quality assurance and evaluation</b>							
221002 Workshops and Seminars		242,572	0	242,572	742,000	0	742,000
221003 Staff Training		90,000	0	90,000	0	0	0
221011 Printing, Stationery, Photocopying and		50,000	0	50,000	140,000	0	140,000
222003 Information and Communications Tech		2,000,000	0	2,000,000	751,500	0	751,500
224002 General Supply of Goods and Services		2,664,428	0	2,664,428	0	0	0
225001 Consultancy Services- Short-term		1,980,000	0	1,980,000	1,430,000	0	1,430,000
225002 Consultancy Services- Long-term		0	0	0	450,000	0	450,000
227001 Travel Inland		900,000	0	900,000	910,000	0	910,000
227002 Travel Abroad		67,000	0	67,000	90,000	0	90,000
<b>Total Cost of Output 015405:</b>		<b>7,994,000</b>	<b>0</b>	<b>7,994,000</b>	<b>4,513,500</b>	<b>0</b>	<b>4,513,500</b>
<b>Output:015406 Secretariat Programme management and coordination</b>							
211102 Contract Staff Salaries (Incl. Casuals, T		2,271,175	0	2,271,175	2,007,186	0	2,007,186
211103 Allowances		200,000	0	200,000	218,298	0	218,298
213001 Medical Expenses(To Employees)		0	0	0	200,000	0	200,000
213004 Gratuity Payments		0	0	0	0	0	0
221001 Advertising and Public Relations		348,000	0	348,000	453,000	0	453,000
221002 Workshops and Seminars		100,000	0	100,000	140,000	0	140,000
221003 Staff Training		205,000	0	205,000	0	0	0
221004 Recruitment Expenses		50,000	0	50,000	100,000	0	100,000
221007 Books, Periodicals and Newspapers		0	0	0	300,000	0	300,000
221008 Computer Supplies and IT Services		100,000	0	100,000	0	0	0
221009 Welfare and Entertainment		220,000	0	220,000	0	0	0
221016 IFMS Recurrent Costs		200,000	0	200,000	100,000	0	100,000
224002 General Supply of Goods and Services		91,400	0	91,400	0	0	0
225001 Consultancy Services- Short-term		2,457,451	0	2,457,451	1,744,000	0	1,744,000
225002 Consultancy Services- Long-term		248,260	0	248,260	765,000	0	765,000
226001 Insurances		0	0	0	300,000	0	300,000
227001 Travel Inland		558,600	0	558,600	1,330,000	0	1,330,000
227002 Travel Abroad		107,000	0	107,000	74,000	0	74,000
227004 Fuel, Lubricants and Oils		500,000	0	500,000	500,000	0	500,000
228002 Maintenance - Vehicles		348,750	0	348,750	300,000	0	300,000
228003 Maintenance Machinery, Equipment an		62,000	0	62,000	100,000	0	100,000
<b>Total Cost of Output 015406:</b>		<b>8,067,636</b>	<b>0</b>	<b>8,067,636</b>	<b>8,631,484</b>	<b>0</b>	<b>8,631,484</b>
<b>Output:015407 Joint Prioritization, planning for adaptive research conducted</b>							
211103 Allowances		100,000	0	100,000	100,000	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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
221002 Workshops and Seminars	0	0	0	327,330	0	327,330
221011 Printing, Stationery, Photocopying and	0	0	0	57,600	0	57,600
222001 Telecommunications	0	0	0	28,800	0	28,800
224001 Medical and Agricultural supplies	800,000	0	800,000	1,875,270	0	1,875,270
224002 General Supply of Goods and Services	260,426	0	260,426	0	0	0
227001 Travel Inland	0	0	0	492,400	0	492,400
228002 Maintenance - Vehicles	0	0	0	115,200	0	115,200
<b>Total Cost of Output 015407:</b>	<b>1,160,426</b>	<b>0</b>	<b>1,160,426</b>	<b>2,996,600</b>	<b>0</b>	<b>2,996,600</b>
<b>Output:015408 Sustainable Land Management(SLM) Technology packages promoted</b>						
221002 Workshops and Seminars	0	0	0	250,000	0	250,000
224001 Medical and Agricultural supplies	579,000	0	579,000	0	0	0
225001 Consultancy Services- Short-term	281,250	0	281,250	0	0	0
225002 Consultancy Services- Long-term	0	0	0	250,000	0	250,000
227001 Travel Inland	0	0	0	48,000	0	48,000
<b>Total Cost of Output 015408:</b>	<b>860,250</b>	<b>0</b>	<b>860,250</b>	<b>548,000</b>	<b>0</b>	<b>548,000</b>
<b>Output:015409 Research-extension-farmer linkage strengthened</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	315,441	0	315,441	503,100	0	503,100
211103 Allowances	0	0	0	93,600	0	93,600
213004 Gratuity Payments	0	0	0	98,685	0	98,685
224001 Medical and Agricultural supplies	1,089,298	0	1,089,298	0	0	0
<b>Total Cost of Output 015409:</b>	<b>1,404,739</b>	<b>0</b>	<b>1,404,739</b>	<b>695,385</b>	<b>0</b>	<b>695,385</b>
<b>Output:015410 Public-Private Partnerships for agro-processing and value addition for priority commodities under CCF</b>						
221001 Advertising and Public Relations	0	0	0	106,000	0	106,000
221002 Workshops and Seminars	0	0	0	60,000	0	60,000
224001 Medical and Agricultural supplies	1,318,000	0	1,318,000	5,400,486	0	5,400,486
225001 Consultancy Services- Short-term	0	0	0	770,000	0	770,000
<b>Total Cost of Output 015410:</b>	<b>1,318,000</b>	<b>0</b>	<b>1,318,000</b>	<b>6,336,486</b>	<b>0</b>	<b>6,336,486</b>
<b>Output:015413 Monitoring/Quality assurance on priority commodities</b>						
224002 General Supply of Goods and Services	340,000	0	340,000	100,000	0	100,000
<b>Total Cost of Output 015413:</b>	<b>340,000</b>	<b>0</b>	<b>340,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Outputs Provided</b>	<b>33,162,289</b>	<b>0</b>	<b>33,162,289</b>	<b>35,312,081</b>	<b>0</b>	<b>35,312,081</b>
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Output:015475 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport Equipment	0	0	0	2,409,764	0	2,409,764
312206 Gross Tax	1,000,000	0	1,000,000	500,000	0	500,000
<b>Total Cost of Output 015475:</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>2,909,764</b>	<b>0</b>	<b>2,909,764</b>
<b>Output:015476 Purchase of Office and ICT Equipment, including Software</b>						
231005 Machinery and Equipment	4,000,000	0	4,000,000	4,121,640	0	4,121,640
231007 Other Structures	0	0	0	750,000	0	750,000
<b>Total Cost of Output 015476:</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>4,871,640</b>	<b>0</b>	<b>4,871,640</b>
<b>Output:015478 Purchase of Office and Residential Furniture and Fittings</b>						
231006 Furniture and Fixtures	300,000	0	300,000	340,000	0	340,000
<b>Total Cost of Output 015478:</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>340,000</b>	<b>0</b>	<b>340,000</b>
<b>Total Cost of Capital Purchases</b>	<b>5,300,000</b>	<b>0</b>	<b>5,300,000</b>	<b>8,121,404</b>	<b>0</b>	<b>8,121,404</b>
<b>Total Project 0903</b>	<b>38,462,289</b>	<b>0</b>	<b>38,462,289</b>	<b>43,433,485</b>	<b>0</b>	<b>43,433,485</b>
<i>Total Excluding Taxes and Arrears</i>	<i>37,462,289</i>	<i>0</i>	<i>37,462,289</i>	<i>42,933,485</i>	<i>0</i>	<i>42,933,485</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 54</b>	<b>44,655,681</b>	<b>0</b>	<b>44,655,681</b>	<b>47,618,876</b>		<b>47,618,876</b>
<i>Total Excluding Taxes and Arrears</i>	<i>43,655,681</i>	<i>0</i>	<i>43,655,681</i>	<i>47,118,876</i>		<i>47,118,876</i>
<b>Grand Total Vote 152</b>	<b>44,655,681</b>	<b>0</b>	<b>44,655,681</b>	<b>47,618,876</b>		<b>47,618,876</b>
<i>Total Excluding Taxes and Arrears</i>	<i>43,655,681</i>	<i>0</i>	<i>43,655,681</i>	<i>47,118,876</i>		<i>47,118,876</i>



# Vote:153 PPDA

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 1456 Regulation of the Procurement and Disposal System									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	2,703,449	3,893,957	0	6,597,406	3,677,336	4,787,712	0	8,465,048
Total Recurrent Budget Estimates for Vote Function:		2,703,449	3,893,957	0	6,597,406	3,677,336	4,787,712	0	8,465,048
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1225	Support to PPDA	384,000	0	0	384,000	320,000	0		320,000
Total Development Budget Estimates for Vote Function:		384,000	0	0	384,000	320,000	0		320,000
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 1456		6,981,406	0	0	6,981,406	8,785,048	0	0	8,785,048
Total Excluding Taxes, Arrears and AIA		6,917,406	0	0	6,917,406	8,785,048	0	0	8,785,048
Total Vote 153		6,981,406	0	0	6,981,406	8,785,048	0	0	8,785,048
Total Excluding Taxes, Arrears and AIA		6,917,406	0	0	6,917,406	8,785,048	0	0	8,785,048



## Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>6,597,406</b>	<b>0</b>	<b>0</b>	<b>6,597,406</b>	<b>8,465,048</b>	<b>0</b>	<b>0</b>	<b>8,465,048</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,703,449	0		2,703,449	3,677,336	0	0	3,677,336
211103 Allowances	176,575	0	0	176,575	156,529	0		156,529
212101 Social Security Contributions (NSSF)	334,996	0		334,996	369,794	0		369,794
213001 Medical Expenses(To Employees)	105,000	0		105,000	120,000	0		120,000
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	10,000	0		10,000
213004 Gratuity Payments	658,740	0		658,740	899,362	0		899,362
221001 Advertising and Public Relations	85,082	0	0	85,082	74,702	0		74,702
221002 Workshops and Seminars	181,340	0		181,340	332,148	0		332,148
221003 Staff Training	41,027	0	0	41,027	67,458	0		67,458
221004 Recruitment Expenses	20,000	0		20,000	25,000	0		25,000
221006 Commissions and Related Charges	50,000	0		50,000	50,000	0		50,000
221007 Books, Periodicals and Newspapers	21,000	0	0	21,000	20,547	0		20,547
221009 Welfare and Entertainment	90,459	0		90,459	100,500	0		100,500
221011 Printing, Stationery, Photocopying and Binding	133,506	0		133,506	176,900	0	0	176,900
221012 Small Office Equipment	3,500	0		3,500	3,500	0		3,500
221016 IFMS Recurrent Costs	10,000	0	0	10,000	6,000	0		6,000
221017 Subscriptions	62,361	0		62,361	44,907	0		44,907
222001 Telecommunications	136,400	0		136,400	113,686	0		113,686
222002 Postage and Courier	33,600	0		33,600	40,000	0		40,000
223002 Rates	2,693	0	0	2,693	2,543	0		2,543
223003 Rent - Produced Assets to private entities	369,269	0		369,269	486,599	0		486,599
223004 Guard and Security services	35,000	0		35,000	44,600	0		44,600
223005 Electricity	53,360	0		53,360	56,000	0		56,000
223006 Water	7,332	0		7,332	7,500	0		7,500
224002 General Supply of Goods and Services	40,500	0		40,500	35,358	0		35,358
225001 Consultancy Services- Short-term	337,500	0		337,500	503,727	0	0	503,727
226001 Insurances	81,542	0		81,542	68,693	0		68,693
226002 Licenses	36,000	0		36,000	36,000	0		36,000
227001 Travel Inland	314,069	0	0	314,069	478,192	0	0	478,192
227002 Travel Abroad	236,107	0		236,107	250,468	0		250,468
227004 Fuel, Lubricants and Oils	90,000	0		90,000	90,000	0		90,000
228001 Maintenance - Civil	4,000	0		4,000	4,000	0		4,000
228002 Maintenance - Vehicles	100,000	0		100,000	90,000	0		90,000
228003 Maintenance Machinery, Equipment and Furniture	28,000	0	0	28,000	23,000	0		23,000
<b><i>Investment (Capital Purchases)</i></b>	<b>384,000</b>	<b>0</b>	<b>0</b>	<b>384,000</b>	<b>320,000</b>	<b>0</b>		<b>320,000</b>
231005 Machinery and Equipment	237,000	0	0	237,000	218,500	0		218,500
231006 Furniture and Fixtures	83,000	0	0	83,000	101,500	0		101,500
312206 Gross Tax	64,000	0	0	64,000	0	0		0
<b>Grand Total Vote 153</b>	<b>6,981,406</b>	<b>0</b>	<b>0</b>	<b>6,981,406</b>	<b>8,785,048</b>	<b>0</b>	<b>0</b>	<b>8,785,048</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,917,406</i>	<i>0</i>	<i>0</i>	<i>6,917,406</i>	<i>8,785,048</i>	<i>0</i>	<i>0</i>	<i>8,785,048</i>



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

### Vote Function 1456 Regulation of the Procurement and Disposal System

#### Recurrent Budget Estimates

#### Programme 01 Headquarters

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:145601 Procurement Audit and Monitoring</b>									
211102	Contract Staff Salaries (Incl. Casuals, T	548,000	0	0	548,000	973,150	0	0	973,150
212101	Social Security Contributions (NSSF)	0	68,892	0	68,892	0	76,048	0	76,048
213004	Gratuity Payments	0	134,820	0	134,820	0	192,986	0	192,986
221002	Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
225001	Consultancy Services- Short-term	0	175,000	0	175,000	0	210,000	0	210,000
227001	Travel Inland	0	246,245	0	246,245	0	315,851	0	315,851
<b>Total Cost of Output 145601:</b>		<b>548,000</b>	<b>634,957</b>		<b>1,182,957</b>	<b>973,150</b>	<b>794,885</b>	<b>0</b>	<b>1,768,035</b>
<b>Output:145602 Capacity Building and Research</b>									
211102	Contract Staff Salaries (Incl. Casuals, T	391,000	0	0	391,000	455,650	0	0	455,650
212101	Social Security Contributions (NSSF)	0	47,759	0	47,759	0	52,720	0	52,720
213004	Gratuity Payments	0	93,480	0	93,480	0	133,810	0	133,810
221002	Workshops and Seminars	0	61,761	0	61,761	0	257,068	0	257,068
221007	Books, Periodicals and Newspapers	0	6,000	0	6,000	0	5,547	0	5,547
225001	Consultancy Services- Short-term	0	0	0	0	0	59,602	0	59,602
227001	Travel Inland	0	15,000	0	15,000	0	19,900	0	19,900
<b>Total Cost of Output 145602:</b>		<b>391,000</b>	<b>224,000</b>	<b>0</b>	<b>615,000</b>	<b>455,650</b>	<b>528,647</b>	<b>0</b>	<b>984,297</b>
<b>Output:145603 Legal and Advisory services</b>									
211102	Contract Staff Salaries (Incl. Casuals, T	470,000	0	0	470,000	661,350	0	0	661,350
211103	Allowances	0	48,000	0	48,000	0	27,354	0	27,354
212101	Social Security Contributions (NSSF)	0	62,477	0	62,477	0	68,967	0	68,967
213004	Gratuity Payments	0	122,730	0	122,730	0	175,680	0	175,680
221001	Advertising and Public Relations	0	15,998	0	15,998	0	16,552	0	16,552
221002	Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
221006	Commissions and Related Charges	0	50,000	0	50,000	0	50,000	0	50,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	50,000	0	50,000
221017	Subscriptions	0	3,861	0	3,861	0	0	0	0
225001	Consultancy Services- Short-term	0	99,000	0	99,000	0	123,301	0	123,301
227001	Travel Inland	0	33,934	0	33,934	0	75,944	0	75,944
<b>Total Cost of Output 145603:</b>		<b>470,000</b>	<b>446,000</b>	<b>0</b>	<b>916,000</b>	<b>661,350</b>	<b>587,798</b>	<b>0</b>	<b>1,249,148</b>
<b>Output:145604 Finance and Administration</b>									
211102	Contract Staff Salaries (Incl. Casuals, T	900,000	0	0	900,000	1,128,400	0	0	1,128,400
212101	Social Security Contributions (NSSF)	0	99,665	0	99,665	0	110,018	0	110,018
213001	Medical Expenses(To Employees)	0	105,000	0	105,000	0	120,000	0	120,000
213002	Incapacity, death benefits and funeral e	0	15,000	0	15,000	0	10,000	0	10,000
213004	Gratuity Payments	0	196,560	0	196,560	0	237,782	0	237,782
221001	Advertising and Public Relations	0	30,000	0	30,000	0	0	0	0
221002	Workshops and Seminars	0	23,579	0	23,579	0	0	0	0
221004	Recruitment Expenses	0	20,000	0	20,000	0	25,000	0	25,000
221007	Books, Periodicals and Newspapers	0	15,000	0	15,000	0	15,000	0	15,000
221009	Welfare and Entertainment	0	59,000	0	59,000	0	94,500	0	94,500
221011	Printing, Stationery, Photocopying and	0	100,000	0	100,000	0	92,900	0	92,900
221012	Small Office Equipment	0	3,500	0	3,500	0	3,500	0	3,500
221016	IFMS Recurrent Costs	0	10,000	0	10,000	0	6,000	0	6,000
222001	Telecommunications	0	136,400	0	136,400	0	113,686	0	113,686
222002	Postage and Courier	0	33,600	0	33,600	0	40,000	0	40,000
223002	Rates	0	2,693	0	2,693	0	2,543	0	2,543
223003	Rent - Produced Assets to private entiti	0	369,269	0	369,269	0	486,599	0	486,599
223004	Guard and Security services	0	35,000	0	35,000	0	44,600	0	44,600
223005	Electricity	0	53,360	0	53,360	0	56,000	0	56,000
223006	Water	0	7,332	0	7,332	0	7,500	0	7,500
224002	General Supply of Goods and Services	0	40,500	0	40,500	0	35,358	0	35,358
225001	Consultancy Services- Short-term	0	60,000	0	60,000	0	67,500	0	67,500



**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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
226001 Insurances		0	81,542	0	81,542	0	68,693	0	68,693
226002 Licenses		0	36,000	0	36,000	0	36,000	0	36,000
227001 Travel Inland		0	14,000	0	14,000	0	11,000	0	11,000
227004 Fuel, Lubricants and Oils		0	90,000	0	90,000	0	90,000	0	90,000
228001 Maintenance - Civil		0	4,000	0	4,000	0	4,000	0	4,000
228002 Maintenance - Vehicles		0	100,000	0	100,000	0	90,000	0	90,000
228003 Maintenance Machinery, Equipment an		0	28,000	0	28,000	0	23,000	0	23,000
<b>Total Cost of Output 145604:</b>		<b>900,000</b>	<b>1,769,000</b>	<b>0</b>	<b>2,669,000</b>	<b>1,128,400</b>	<b>1,891,179</b>	<b>0</b>	<b>3,019,579</b>
<b><i>Output:145605 Corporate Office</i></b>									
211102 Contract Staff Salaries (Incl. Casuals, T		394,449	0	0	394,449	458,786	0	0	458,786
211103 Allowances		0	128,575	0	128,575	0	129,175	0	129,175
212101 Social Security Contributions (NSSF)		0	56,203	0	56,203	0	62,041	0	62,041
213004 Gratuity Payments		0	111,150	0	111,150	0	159,104	0	159,104
221001 Advertising and Public Relations		0	39,084	0	39,084	0	58,150	0	58,150
221002 Workshops and Seminars		0	76,000	0	76,000	0	75,080	0	75,080
221003 Staff Training		0	41,027	0	41,027	0	67,458	0	67,458
221009 Welfare and Entertainment		0	31,459	0	31,459	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and		0	33,506	0	33,506	0	34,000	0	34,000
221017 Subscriptions		0	58,500	0	58,500	0	44,907	0	44,907
225001 Consultancy Services- Short-term		0	3,500	0	3,500	0	43,324	0	43,324
227001 Travel Inland		0	4,890	0	4,890	0	55,496	0	55,496
227002 Travel Abroad		0	236,107	0	236,107	0	250,468	0	250,468
<b>Total Cost of Output 145605:</b>		<b>394,449</b>	<b>820,000</b>	<b>0</b>	<b>1,214,449</b>	<b>458,786</b>	<b>985,202</b>	<b>0</b>	<b>1,443,988</b>
<b>Total Cost of Outputs Provided</b>		<b>2,703,449</b>	<b>3,893,957</b>	<b>0</b>	<b>6,597,406</b>	<b>3,677,336</b>	<b>4,787,712</b>	<b>0</b>	<b>8,465,048</b>
<b>Total Programme 01</b>		<b>2,703,449</b>	<b>3,893,957</b>	<b>0</b>	<b>6,597,406</b>	<b>3,677,336</b>	<b>4,787,712</b>	<b>0</b>	<b>8,465,048</b>
<i>Total Excluding Arrears and AIA</i>		<i>2,703,449</i>	<i>3,893,957</i>	<i>0</i>	<i>6,597,406</i>	<i>3,677,336</i>	<i>4,787,712</i>	<i>0</i>	<i>8,465,048</i>

***Development Budget Estimates***

**Project 1225 Support to PPDA**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b><i>Output:145676 Purchase of Office and ICT Equipment, including Software</i></b>									
231005 Machinery and Equipment		237,000	0	0	237,000	218,500	0	0	218,500
<b>Total Cost of Output 145676:</b>		<b>237,000</b>	<b>0</b>	<b>0</b>	<b>237,000</b>	<b>218,500</b>	<b>0</b>	<b>0</b>	<b>218,500</b>
<b><i>Output:145678 Purchase of Office and Residential Furniture and Fittings</i></b>									
231006 Furniture and Fixtures		83,000	0	0	83,000	101,500	0	0	101,500
312206 Gross Tax		64,000	0	0	64,000	0	0	0	0
<b>Total Cost of Output 145678:</b>		<b>147,000</b>	<b>0</b>	<b>0</b>	<b>147,000</b>	<b>101,500</b>	<b>0</b>	<b>0</b>	<b>101,500</b>
<b>Total Cost of Capital Purchases</b>		<b>384,000</b>	<b>0</b>	<b>0</b>	<b>384,000</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>320,000</b>
<b>Total Project 1225</b>		<b>384,000</b>	<b>0</b>	<b>0</b>	<b>384,000</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>320,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>320,000</i>	<i>0</i>	<i>0</i>	<i>320,000</i>	<i>320,000</i>	<i>0</i>	<i>0</i>	<i>320,000</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 56</b>		<b>6,981,406</b>	<b>0</b>	<b>0</b>	<b>6,981,406</b>	<b>8,785,048</b>	<b>0</b>	<b>0</b>	<b>8,785,048</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,917,406</i>	<i>0</i>	<i>0</i>	<i>6,917,406</i>	<i>8,785,048</i>	<i>0</i>	<i>0</i>	<i>8,785,048</i>
<b>Grand Total Vote 153</b>		<b>6,981,406</b>	<b>0</b>	<b>0</b>	<b>6,981,406</b>	<b>8,785,048</b>	<b>0</b>	<b>0</b>	<b>8,785,048</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,917,406</i>	<i>0</i>	<i>0</i>	<i>6,917,406</i>	<i>8,785,048</i>	<i>0</i>	<i>0</i>	<i>8,785,048</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:154 Uganda National Bureau of Standards

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0652 Quality Assurance and Standards Development									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	5,764,699	2,585,686	4,310,000	12,660,385	5,764,699	2,573,747	4,568,000	12,906,446
Total Recurrent Budget Estimates for Vote Function:		5,764,699	2,585,686	4,310,000	12,660,385	5,764,699	2,573,747	4,568,000	12,906,446
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0253	Support to UNBS	2,859,748	0	983,000	3,842,748	3,279,748	0	983,000	4,262,748
Total Development Budget Estimates for Vote Function:		2,859,748	0	983,000	3,842,748	3,279,748	0	983,000	4,262,748
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0652		11,210,133	0	5,293,000	16,503,133	11,618,194	0	5,551,000	17,169,194
Total Excluding Taxes, Arrears and AIA		11,210,133	0	0	11,210,133	11,618,194	0	0	11,618,194
Total Vote 154		11,210,133	0	5,293,000	16,503,133	11,618,194	0	5,551,000	17,169,194
Total Excluding Taxes, Arrears and AIA		11,210,133	0	0	11,210,133	11,618,194	0	0	11,618,194



# Vote:154 Uganda National Bureau of Standards

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>8,290,385</b>	<b>0</b>	<b>4,270,000</b>	<b>12,560,385</b>	<b>8,238,446</b>	<b>0</b>	<b>4,568,000</b>	<b>12,806,446</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,764,699	0		<b>5,764,699</b>	5,764,699	0	124,000	<b>5,888,699</b>
211103 Allowances	0	0	287,000	<b>287,000</b>	0	0	287,000	<b>287,000</b>
212101 Social Security Contributions (NSSF)	576,470	0		<b>576,470</b>	576,470	0		<b>576,470</b>
213001 Medical Expenses(To Employees)	267,680	0	120,000	<b>387,680</b>	267,680	0	120,000	<b>387,680</b>
213002 Incapacity, death benefits and funeral expenses	0	0	25,456	<b>25,456</b>	0	0		<b>0</b>
213003 Retrenchment costs	150,000	0	227,058	<b>377,058</b>	150,000	0		<b>150,000</b>
213004 Gratuity Payments	100,000	0	186,000	<b>286,000</b>	100,000	0	186,000	<b>286,000</b>
221001 Advertising and Public Relations	25,324	0		<b>25,324</b>	25,313	0		<b>25,313</b>
221002 Workshops and Seminars	28,524	0	135,072	<b>163,596</b>	33,597	0	135,072	<b>168,669</b>
221003 Staff Training	0	0	250,000	<b>250,000</b>	0	0	289,830	<b>289,830</b>
221007 Books, Periodicals and Newspapers	0	0	89,987	<b>89,987</b>	0	0	70,909	<b>70,909</b>
221009 Welfare and Entertainment	0	0	156,230	<b>156,230</b>	0	0	156,230	<b>156,230</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	331,686	<b>331,686</b>	0	0	331,686	<b>331,686</b>
221014 Bank Charges and other Bank related costs	0	0	27,270	<b>27,270</b>	0	0	27,270	<b>27,270</b>
221017 Subscriptions	0	0	169,000	<b>169,000</b>	0	0	169,000	<b>169,000</b>
222001 Telecommunications	0	0	38,400	<b>38,400</b>	0	0	38,400	<b>38,400</b>
222002 Postage and Courier	0	0	3,000	<b>3,000</b>	0	0		<b>0</b>
222003 Information and Communications Technology	0	0	25,000	<b>25,000</b>	0	0	25,000	<b>25,000</b>
223001 Property Expenses	0	0	22,280	<b>22,280</b>	0	0	22,280	<b>22,280</b>
223003 Rent - Produced Assets to private entities	373,852	0	102,794	<b>476,646</b>	373,852	0	102,794	<b>476,646</b>
223004 Guard and Security services	0	0	109,200	<b>109,200</b>	0	0	109,200	<b>109,200</b>
223005 Electricity	46,500	0	30,000	<b>76,500</b>	46,500	0	30,000	<b>76,500</b>
223006 Water	21,335	0	15,000	<b>36,335</b>	21,335	0	15,000	<b>36,335</b>
223901 Rent (Produced Assets) to other govt. Units	36,000	0		<b>36,000</b>	36,000	0		<b>36,000</b>
224001 Medical and Agricultural supplies	0	0	165,600	<b>165,600</b>	0	0	165,600	<b>165,600</b>
225001 Consultancy Services- Short-term	0	0	175,000	<b>175,000</b>	0	0	175,000	<b>175,000</b>
225002 Consultancy Services- Long-term	0	0	34,000	<b>34,000</b>	0	0	34,000	<b>34,000</b>
226001 Insurances	0	0	57,576	<b>57,576</b>	0	0	57,576	<b>57,576</b>
227001 Travel Inland	0	0	343,141	<b>343,141</b>	0	0	343,141	<b>343,141</b>
227002 Travel Abroad	0	0	280,550	<b>280,550</b>	31,856	0	281,155	<b>313,010</b>
227004 Fuel, Lubricants and Oils	112,000	0	364,000	<b>476,000</b>	112,000	0	553,462	<b>665,462</b>
228002 Maintenance - Vehicles	288,001	0	354,000	<b>642,001</b>	288,001	0	439,000	<b>727,001</b>
228003 Maintenance Machinery, Equipment and Furniture	500,000	0	145,700	<b>645,700</b>	411,142	0	279,395	<b>690,537</b>
<b><i>Grants, Transfers and Subsidies (Outputs Funded)</i></b>	<b>60,000</b>	<b>0</b>	<b>40,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>		<b>100,000</b>
262101 Contributions to International Organisations (Curren	60,000	0	40,000	<b>100,000</b>	100,000	0		<b>100,000</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>2,859,748</b>	<b>0</b>	<b>983,000</b>	<b>3,842,748</b>	<b>3,279,748</b>	<b>0</b>	<b>983,000</b>	<b>4,262,748</b>
231001 Non-Residential Buildings	2,000,000	0	500,000	<b>2,500,000</b>	2,720,000	0	600,000	<b>3,320,000</b>
231004 Transport Equipment	0	0		<b>0</b>	160,000	0	0	<b>160,000</b>
231005 Machinery and Equipment	779,748	0	483,000	<b>1,262,748</b>	319,748	0	383,000	<b>702,748</b>
231006 Furniture and Fixtures	80,000	0	0	<b>80,000</b>	80,000	0		<b>80,000</b>
<b>Grand Total Vote 154</b>	<b>11,210,133</b>	<b>0</b>	<b>5,293,000</b>	<b>16,503,133</b>	<b>11,618,194</b>	<b>0</b>	<b>5,551,000</b>	<b>17,169,194</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>11,210,133</i>	<i>0</i>	<i>0</i>	<i>11,210,133</i>	<i>11,618,194</i>	<i>0</i>	<i>0</i>	<i>11,618,194</i>



## 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		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:065201 Administration</b>									
211102	Contract Staff Salaries (Incl. Casuals, T	5,764,699	0	0	5,764,699	5,764,699	0	124,000	5,888,699
211103	Allowances	0	0	200,000	200,000	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	120,000	387,680	0	267,680	120,000	387,680
213002	Incapacity, death benefits and funeral e	0	0	25,456	25,456	0	0	0	0
213003	Retrenchment costs	0	150,000	227,058	377,058	0	150,000	0	150,000
213004	Gratuity Payments	0	100,000	186,000	286,000	0	100,000	186,000	286,000
221003	Staff Training	0	0	250,000	250,000	0	0	250,000	250,000
221007	Books, Periodicals and Newspapers	0	0	20,527	20,527	0	0	1,449	1,449
221009	Welfare and Entertainment	0	0	130,000	130,000	0	0	130,000	130,000
221011	Printing, Stationery, Photocopying and	0	0	174,000	174,000	0	0	174,000	174,000
221014	Bank Charges and other Bank related c	0	0	27,270	27,270	0	0	27,270	27,270
221017	Subscriptions	0	0	24,000	24,000	0	0	24,000	24,000
222001	Telecommunications	0	0	38,400	38,400	0	0	38,400	38,400
222002	Postage and Courier	0	0	3,000	3,000	0	0	0	0
222003	Information and Communications Tech	0	0	25,000	25,000	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	373,852	102,794	476,646	0	373,852	102,794	476,646
223004	Guard and Security services	0	0	109,200	109,200	0	0	109,200	109,200
223005	Electricity	0	46,500	30,000	76,500	0	46,500	30,000	76,500
223006	Water	0	21,335	15,000	36,335	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	175,000	175,000	0	0	175,000	175,000
225002	Consultancy Services- Long-term	0	0	34,000	34,000	0	0	34,000	34,000
226001	Insurances	0	0	57,576	57,576	0	0	57,576	57,576
227001	Travel Inland	0	0	76,838	76,838	0	0	76,838	76,838
227002	Travel Abroad	0	0	120,550	120,550	0	0	120,550	120,550
227004	Fuel, Lubricants and Oils	0	112,000	364,000	476,000	0	112,000	364,000	476,000
228002	Maintenance - Vehicles	0	288,001	354,000	642,001	0	288,001	354,000	642,001
228003	Maintenance Machinery, Equipment an	0	500,000	145,700	645,700	0	76,537	0	76,537
<b>Total Cost of Output 065201:</b>		<b>5,764,699</b>	<b>2,471,838</b>	<b>3,057,649</b>	<b>11,294,186</b>	<b>5,764,699</b>	<b>2,048,376</b>	<b>2,761,357</b>	<b>10,574,432</b>
<b>Output:065202 Development of Standards</b>									
221002	Workshops and Seminars	0	0	95,072	95,072	0	0	95,072	95,072
221007	Books, Periodicals and Newspapers	0	0	1,000	1,000	0	0	1,000	1,000
221011	Printing, Stationery, Photocopying and	0	0	39,473	39,473	0	0	39,473	39,473
227002	Travel Abroad	0	0	60,000	60,000	0	31,856	24,605	56,460
228003	Maintenance Machinery, Equipment an	0	0	0	0	0	64,605	0	64,605
<b>Total Cost of Output 065202:</b>		<b>0</b>	<b>0</b>	<b>195,545</b>	<b>195,545</b>	<b>0</b>	<b>96,460</b>	<b>160,150</b>	<b>256,610</b>
<b>Output:065203 Quality Assurance of goods &amp; Lab Testing</b>									
221002	Workshops and Seminars	0	0	40,000	40,000	0	0	40,000	40,000
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	165,600	165,600	0	0	165,600	165,600
227001	Travel Inland	0	0	60,133	60,133	0	0	60,133	60,133
227002	Travel Abroad	0	0	100,000	100,000	0	0	100,000	100,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	0	89,072	89,072
228003	Maintenance Machinery, Equipment an	0	0	0	0	0	240,000	195,395	435,395
<b>Total Cost of Output 065203:</b>		<b>0</b>	<b>0</b>	<b>502,406</b>	<b>502,406</b>	<b>0</b>	<b>240,000</b>	<b>786,873</b>	<b>1,026,873</b>
<b>Output:065204 Calibration and verification of equipment</b>									
221003	Staff Training	0	0	0	0	0	0	39,830	39,830
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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
221009 Welfare and Entertainment		0	0	26,230	<b>26,230</b>	0	0	26,230	<b>26,230</b>
221011 Printing, Stationery, Photocopying and		0	0	90,000	<b>90,000</b>	0	0	90,000	<b>90,000</b>
221017 Subscriptions		0	0	85,000	<b>85,000</b>	0	0	85,000	<b>85,000</b>
227001 Travel Inland		0	0	206,170	<b>206,170</b>	0	0	206,170	<b>206,170</b>
227002 Travel Abroad		0	0	0	<b>0</b>	0	0	36,000	<b>36,000</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	0	75,000	<b>75,000</b>
228002 Maintenance - Vehicles		0	0	0	<b>0</b>	0	0	85,000	<b>85,000</b>
228003 Maintenance Machinery, Equipment an		0	0	0	<b>0</b>	0	30,000	84,000	<b>114,000</b>
<b>Total Cost of Output 065204:</b>		<b>0</b>	<b>0</b>	<b>427,400</b>	<b>427,400</b>	<b>0</b>	<b>30,000</b>	<b>747,230</b>	<b>777,230</b>
<i>Output:065205 Increase public awareness to quality and standardisation (SQMT) issues</i>									
211103 Allowances		0	0	87,000	<b>87,000</b>	0	0	87,000	<b>87,000</b>
221001 Advertising and Public Relations		0	25,324	0	<b>25,324</b>	0	25,313	0	<b>25,313</b>
221002 Workshops and Seminars		0	28,524	0	<b>28,524</b>	0	33,597	0	<b>33,597</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	0	25,390	<b>25,390</b>
<b>Total Cost of Output 065205:</b>		<b>0</b>	<b>53,847</b>	<b>87,000</b>	<b>140,847</b>	<b>0</b>	<b>58,911</b>	<b>112,390</b>	<b>171,301</b>
<b>Total Cost of Outputs Provided</b>		<b>5,764,699</b>	<b>2,525,686</b>	<b>4,270,000</b>	<b>12,560,385</b>	<b>5,764,699</b>	<b>2,473,747</b>	<b>4,568,000</b>	<b>12,806,446</b>
<b>Outputs Funded</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:065251 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)</i>									
262101 Contributions to International Organisat		0	60,000	40,000	<b>100,000</b>	0	100,000	0	<b>100,000</b>
<i>o/w Subscriptions to International orgns</i>					<b>0</b>		<b>100,000</b>		<b>100,000</b>
<b>Total Cost of Output 065251:</b>		<b>0</b>	<b>60,000</b>	<b>40,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>		<b>100,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>60,000</b>	<b>40,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>		<b>100,000</b>
<b>Total Programme 01</b>		<b>5,764,699</b>	<b>2,585,686</b>	<b>4,310,000</b>	<b>12,660,385</b>	<b>5,764,699</b>	<b>2,573,747</b>	<b>4,568,000</b>	<b>12,906,446</b>
<i>Total Excluding Arrears and AIA</i>		<i>5,764,699</i>	<i>2,585,686</i>	<i>0</i>	<i>8,350,385</i>	<i>5,764,699</i>	<i>2,573,747</i>	<i>0</i>	<i>8,338,446</i>

### *Development Budget Estimates*

### **Project 0253 Support to UNBS**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:065272 Government Buildings and Administrative Infrastructure</i>									
231001 Non-Residential Buildings		2,000,000	0	500,000	<b>2,500,000</b>	2,720,000	0	600,000	<b>3,320,000</b>
<b>Total Cost of Output 065272:</b>		<b>2,000,000</b>	<b>0</b>	<b>500,000</b>	<b>2,500,000</b>	<b>2,720,000</b>	<b>0</b>	<b>600,000</b>	<b>3,320,000</b>
<i>Output:065275 Purchase of Motor Vehicles and Other Transport Equipment</i>									
231004 Transport Equipment		0	0	0	<b>0</b>	160,000	0	0	<b>160,000</b>
<b>Total Cost of Output 065275:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>
<i>Output:065276 Purchase of Office and ICT Equipment, including Software</i>									
231005 Machinery and Equipment		429,748	0	0	<b>429,748</b>	129,748	0	0	<b>129,748</b>
<b>Total Cost of Output 065276:</b>		<b>429,748</b>	<b>0</b>	<b>0</b>	<b>429,748</b>	<b>129,748</b>	<b>0</b>	<b>0</b>	<b>129,748</b>
<i>Output:065277 Purchase of Specialised Machinery &amp; Equipment</i>									
231005 Machinery and Equipment		350,000	0	483,000	<b>833,000</b>	190,000	0	383,000	<b>573,000</b>
<b>Total Cost of Output 065277:</b>		<b>350,000</b>	<b>0</b>	<b>483,000</b>	<b>833,000</b>	<b>190,000</b>	<b>0</b>	<b>383,000</b>	<b>573,000</b>
<i>Output:065278 Purchase of Office and Residential Furniture and Fittings</i>									
231006 Furniture and Fixtures		80,000	0	0	<b>80,000</b>	80,000	0	0	<b>80,000</b>
<b>Total Cost of Output 065278:</b>		<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Capital Purchases</b>		<b>2,859,748</b>	<b>0</b>	<b>983,000</b>	<b>3,842,748</b>	<b>3,279,748</b>	<b>0</b>	<b>983,000</b>	<b>4,262,748</b>
<b>Total Project 0253</b>		<b>2,859,748</b>	<b>0</b>	<b>983,000</b>	<b>3,842,748</b>	<b>3,279,748</b>	<b>0</b>	<b>983,000</b>	<b>4,262,748</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,859,748</i>	<i>0</i>	<i>0</i>	<i>2,859,748</i>	<i>3,279,748</i>	<i>0</i>	<i>0</i>	<i>3,279,748</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 52</b>		<b>11,210,133</b>	<b>0</b>	<b>5,293,000</b>	<b>16,503,133</b>	<b>11,618,194</b>		<b>5,551,000</b>	<b>17,169,194</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>11,210,133</i>	<i>0</i>	<i>0</i>	<i>11,210,133</i>	<i>11,618,194</i>		<i>0</i>	<i>11,618,194</i>
<b>Grand Total Vote 154</b>		<b>11,210,133</b>	<b>0</b>	<b>5,293,000</b>	<b>16,503,133</b>	<b>11,618,194</b>		<b>5,551,000</b>	<b>17,169,194</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>11,210,133</i>	<i>0</i>	<i>0</i>	<i>11,210,133</i>	<i>11,618,194</i>		<i>0</i>	<i>11,618,194</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:155 Uganda Cotton Development Organisation

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0152 Cotton Development									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	0	1,410,601	2,839,000	4,249,601	0	1,390,481	2,947,000	4,337,481
Total Recurrent Budget Estimates for Vote Function:		0	1,410,601	2,839,000	4,249,601	0	1,390,481	2,947,000	4,337,481
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1219	Cotton Production Improvement	2,296,000	0	0	2,296,000	2,296,000	0	0	2,296,000
Total Development Budget Estimates for Vote Function:		2,296,000	0	0	2,296,000	2,296,000	0	0	2,296,000
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0152		3,706,601	0	2,839,000	6,545,601	3,686,481	0	2,947,000	6,633,481
Total Excluding Taxes, Arrears and AIA		3,606,601	0	0	3,606,601	3,586,481	0	0	3,586,481
Total Vote 155		3,706,601	0	2,839,000	6,545,601	3,686,481	0	2,947,000	6,633,481
Total Excluding Taxes, Arrears and AIA		3,606,601	0	0	3,606,601	3,586,481	0	0	3,586,481



# Vote:155 Uganda Cotton Development Organisation

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>1,410,601</b>	<b>0</b>	<b>2,839,000</b>	<b>4,249,601</b>	<b>1,390,481</b>	<b>0</b>	<b>2,947,000</b>	<b>4,337,481</b>
211101 General Staff Salaries	0	0	1,004,000	1,004,000	0	0		0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	0	0	1,004,000	1,004,000
211103 Allowances	265,680	0	583,000	848,680	41,000	0	472,000	513,000
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	15,000	0	30,000	45,000
221002 Workshops and Seminars	0	0	5,000	5,000	4,480	0	5,000	9,480
221003 Staff Training	4,000	0	20,000	24,000	10,000	0	79,000	89,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0	42,000	50,000	18,000	0	48,000	66,000
221014 Bank Charges and other Bank related costs	0	0	12,000	12,000	0	0	7,000	7,000
221017 Subscriptions	0	0	77,000	77,000	0	0	85,000	85,000
222001 Telecommunications	12,600	0	25,000	37,600	0	0	25,000	25,000
222002 Postage and Courier	0	0	7,000	7,000	0	0	7,000	7,000
223004 Guard and Security services	0	0	35,000	35,000	0	0	30,000	30,000
223005 Electricity	0	0	30,000	30,000	0	0	28,000	28,000
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	815,000	0	190,000	1,005,000	1,028,000	0	110,000	1,138,000
224002 General Supply of Goods and Services	0	0		0	10,001	0	25,000	35,001
225001 Consultancy Services- Short-term	0	0		0	0	0	84,000	84,000
226001 Insurances	0	0	62,000	62,000	0	0	57,000	57,000
227001 Travel Inland	48,000	0	260,000	308,000	120,000	0	274,000	394,000
227002 Travel Abroad	157,600	0	150,000	307,600	72,000	0	195,000	267,000
227004 Fuel, Lubricants and Oils	96,000	0	188,000	284,000	72,000	0	235,000	307,000
228002 Maintenance - Vehicles	0	0	70,000	70,000	0	0	100,000	100,000
228003 Maintenance Machinery, Equipment and Furniture	3,720	0	24,000	27,720	0	0	22,000	22,000
<b><i>Investment (Capital Purchases)</i></b>	<b>2,296,000</b>	<b>0</b>	<b>0</b>	<b>2,296,000</b>	<b>2,296,000</b>	<b>0</b>	<b>0</b>	<b>2,296,000</b>
231001 Non-Residential Buildings	740,000	0	0	740,000	1,400,000	0		1,400,000
231005 Machinery and Equipment	1,200,000	0	0	1,200,000	100,000	0	0	100,000
231007 Other Structures	0	0		0	530,000	0	0	530,000
281503 Engineering and Design Studies and Plans for Capita	106,000	0	0	106,000	0	0		0
281504 Monitoring, Supervision and Appraisal of Capital W	55,000	0		55,000	166,000	0	0	166,000
311101 Land	95,000	0	0	95,000	0	0		0
312206 Gross Tax	100,000	0	0	100,000	100,000	0		100,000
<b>Grand Total Vote 155</b>	<b>3,706,601</b>	<b>0</b>	<b>2,839,000</b>	<b>6,545,601</b>	<b>3,686,481</b>	<b>0</b>	<b>2,947,000</b>	<b>6,633,481</b>
<b><i>Total Excluding Taxes, Arrears and AIA</i></b>	<b>3,606,601</b>	<b>0</b>	<b>0</b>	<b>3,606,601</b>	<b>3,586,481</b>	<b>0</b>	<b>0</b>	<b>3,586,481</b>



# Vote:155 Uganda Cotton Development Organisation

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

## *Vote Function 0152 Cotton Development*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:015201 Provision of cotton planting seeds</i>									
211103 Allowances		0	160,680	83,000	<b>243,680</b>	0	5,000	33,000	<b>38,000</b>
221003 Staff Training		0	4,000	5,000	<b>9,000</b>	0	5,000	44,000	<b>49,000</b>
221011 Printing, Stationery, Photocopying and		0	8,000	22,000	<b>30,000</b>	0	0	18,000	<b>18,000</b>
221014 Bank Charges and other Bank related c		0	0	5,000	<b>5,000</b>	0	0	0	<b>0</b>
222001 Telecommunications		0	12,600	5,000	<b>17,600</b>	0	0	5,000	<b>5,000</b>
223004 Guard and Security services		0	0	30,000	<b>30,000</b>	0	0	25,000	<b>25,000</b>
223005 Electricity		0	0	10,000	<b>10,000</b>	0	0	8,000	<b>8,000</b>
226001 Insurances		0	0	30,000	<b>30,000</b>	0	0	25,000	<b>25,000</b>
227001 Travel Inland		0	10,000	50,000	<b>60,000</b>	0	20,000	44,000	<b>64,000</b>
227002 Travel Abroad		0	157,600	50,000	<b>207,600</b>	0	0	40,000	<b>40,000</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
228003 Maintenance Machinery, Equipment an		0	3,720	10,000	<b>13,720</b>	0	0	8,000	<b>8,000</b>
<i>Total Cost of Output 015201:</i>		<b>0</b>	<b>356,600</b>	<b>300,000</b>	<b>656,600</b>	<b>0</b>	<b>50,000</b>	<b>250,000</b>	<b>300,000</b>
<i>Output:015202 Seed multiplication</i>									
211103 Allowances		0	10,000	100,000	<b>110,000</b>	0	26,000	50,000	<b>76,000</b>
221003 Staff Training		0	0	0	<b>0</b>	0	5,000	20,000	<b>25,000</b>
221011 Printing, Stationery, Photocopying and		0	0	10,000	<b>10,000</b>	0	18,000	20,000	<b>38,000</b>
221017 Subscriptions		0	0	2,000	<b>2,000</b>	0	0	10,000	<b>10,000</b>
224001 Medical and Agricultural supplies		0	290,000	150,000	<b>440,000</b>	0	368,000	70,000	<b>438,000</b>
224002 General Supply of Goods and Services		0	0	0	<b>0</b>	0	10,001	5,000	<b>15,001</b>
225001 Consultancy Services- Short-term		0	0	0	<b>0</b>	0	0	50,000	<b>50,000</b>
227001 Travel Inland		0	10,000	100,000	<b>110,000</b>	0	50,000	50,000	<b>100,000</b>
227002 Travel Abroad		0	0	50,000	<b>50,000</b>	0	72,000	50,000	<b>122,000</b>
227004 Fuel, Lubricants and Oils		0	0	28,000	<b>28,000</b>	0	42,000	25,000	<b>67,000</b>
<i>Total Cost of Output 015202:</i>		<b>0</b>	<b>310,000</b>	<b>440,000</b>	<b>750,000</b>	<b>0</b>	<b>591,001</b>	<b>350,000</b>	<b>941,001</b>
<i>Output:015203 Farmer mobilisation and sensitisation for increasing cotton production and quality</i>									
211101 General Staff Salaries		0	0	1,004,000	<b>1,004,000</b>	0	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	<b>0</b>	0	0	1,004,000	<b>1,004,000</b>
211103 Allowances		0	15,000	50,000	<b>65,000</b>	0	10,000	50,000	<b>60,000</b>
213001 Medical Expenses(To Employees)		0	0	5,000	<b>5,000</b>	0	0	5,000	<b>5,000</b>
221001 Advertising and Public Relations		0	0	10,000	<b>10,000</b>	0	15,000	10,000	<b>25,000</b>
221002 Workshops and Seminars		0	0	5,000	<b>5,000</b>	0	4,480	5,000	<b>9,480</b>
221003 Staff Training		0	0	5,000	<b>5,000</b>	0	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and		0	0	5,000	<b>5,000</b>	0	0	5,000	<b>5,000</b>
221014 Bank Charges and other Bank related c		0	0	5,000	<b>5,000</b>	0	0	5,000	<b>5,000</b>
221017 Subscriptions		0	0	70,000	<b>70,000</b>	0	0	70,000	<b>70,000</b>
222001 Telecommunications		0	0	15,000	<b>15,000</b>	0	0	15,000	<b>15,000</b>
222002 Postage and Courier		0	0	5,000	<b>5,000</b>	0	0	5,000	<b>5,000</b>
223004 Guard and Security services		0	0	5,000	<b>5,000</b>	0	0	5,000	<b>5,000</b>
223005 Electricity		0	0	10,000	<b>10,000</b>	0	0	10,000	<b>10,000</b>
223006 Water		0	0	5,000	<b>5,000</b>	0	0	5,000	<b>5,000</b>
224001 Medical and Agricultural supplies		0	125,000	40,000	<b>165,000</b>	0	0	40,000	<b>40,000</b>
224002 General Supply of Goods and Services		0	0	0	<b>0</b>	0	0	10,000	<b>10,000</b>
226001 Insurances		0	0	12,000	<b>12,000</b>	0	0	12,000	<b>12,000</b>
227001 Travel Inland		0	10,000	70,000	<b>80,000</b>	0	10,000	70,000	<b>80,000</b>
227002 Travel Abroad		0	0	50,000	<b>50,000</b>	0	0	50,000	<b>50,000</b>
227004 Fuel, Lubricants and Oils		0	0	75,000	<b>75,000</b>	0	10,000	75,000	<b>85,000</b>
228002 Maintenance - Vehicles		0	0	40,000	<b>40,000</b>	0	0	40,000	<b>40,000</b>
228003 Maintenance Machinery, Equipment an		0	0	4,000	<b>4,000</b>	0	0	4,000	<b>4,000</b>
<i>Total Cost of Output 015203:</i>		<b>0</b>	<b>150,000</b>	<b>1,490,000</b>	<b>1,640,000</b>	<b>0</b>	<b>49,480</b>	<b>1,500,000</b>	<b>1,549,480</b>
<i>Output:015204 Cotton targeted extension services</i>									
211103 Allowances		0	30,000	300,000	<b>330,000</b>	0	0	239,000	<b>239,000</b>



# Vote:155 Uganda Cotton Development Organisation

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

## *Vote Function 0152 Cotton Development*

### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
213001 Medical Expenses(To Employees)		0	0	5,000	<b>5,000</b>	0	0	5,000	<b>5,000</b>
221001 Advertising and Public Relations		0	0	20,000	<b>20,000</b>	0	0	20,000	<b>20,000</b>
221003 Staff Training		0	0	10,000	<b>10,000</b>	0	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and		0	0	5,000	<b>5,000</b>	0	0	5,000	<b>5,000</b>
221014 Bank Charges and other Bank related c		0	0	2,000	<b>2,000</b>	0	0	2,000	<b>2,000</b>
221017 Subscriptions		0	0	5,000	<b>5,000</b>	0	0	5,000	<b>5,000</b>
222001 Telecommunications		0	0	5,000	<b>5,000</b>	0	0	5,000	<b>5,000</b>
222002 Postage and Courier		0	0	2,000	<b>2,000</b>	0	0	2,000	<b>2,000</b>
223005 Electricity		0	0	10,000	<b>10,000</b>	0	0	10,000	<b>10,000</b>
223006 Water		0	0	5,000	<b>5,000</b>	0	0	5,000	<b>5,000</b>
223007 Other Utilities- (fuel, gas, f		0	0	5,000	<b>5,000</b>	0	0	5,000	<b>5,000</b>
224002 General Supply of Goods and Services		0	0	0	<b>0</b>	0	0	10,000	<b>10,000</b>
225001 Consultancy Services- Short-term		0	0	0	<b>0</b>	0	0	34,000	<b>34,000</b>
226001 Insurances		0	0	20,000	<b>20,000</b>	0	0	20,000	<b>20,000</b>
227001 Travel Inland		0	8,000	20,000	<b>28,000</b>	0	0	20,000	<b>20,000</b>
227002 Travel Abroad		0	0	0	<b>0</b>	0	0	55,000	<b>55,000</b>
227004 Fuel, Lubricants and Oils		0	20,000	55,000	<b>75,000</b>	0	0	55,000	<b>55,000</b>
228002 Maintenance - Vehicles		0	0	30,000	<b>30,000</b>	0	0	30,000	<b>30,000</b>
228003 Maintenance Machinery, Equipment an		0	0	10,000	<b>10,000</b>	0	0	10,000	<b>10,000</b>
<b>Total Cost of Output 015204:</b>		<b>0</b>	<b>58,000</b>	<b>509,000</b>	<b>567,000</b>	<b>0</b>	<b>0</b>	<b>547,000</b>	<b>547,000</b>
<b>Output:015205 Provision of pesticides and spray pumps</b>									
211103 Allowances		0	50,000	50,000	<b>100,000</b>	0	0	50,000	<b>50,000</b>
227001 Travel Inland		0	10,000	20,000	<b>30,000</b>	0	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils		0	76,000	30,000	<b>106,000</b>	0	0	30,000	<b>30,000</b>
<b>Total Cost of Output 015205:</b>		<b>0</b>	<b>136,000</b>	<b>100,000</b>	<b>236,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Output:015206 Mechnisation of land opening</b>									
211103 Allowances		0	0	0	<b>0</b>	0	0	50,000	<b>50,000</b>
224001 Medical and Agricultural supplies		0	400,000	0	<b>400,000</b>	0	660,000	0	<b>660,000</b>
227001 Travel Inland		0	0	0	<b>0</b>	0	40,000	70,000	<b>110,000</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	0	50,000	<b>50,000</b>
228002 Maintenance - Vehicles		0	0	0	<b>0</b>	0	0	30,000	<b>30,000</b>
<b>Total Cost of Output 015206:</b>		<b>0</b>	<b>400,000</b>		<b>400,000</b>	<b>0</b>	<b>700,000</b>	<b>200,000</b>	<b>900,000</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>1,410,601</b>	<b>2,839,000</b>	<b>4,249,601</b>	<b>0</b>	<b>1,390,481</b>	<b>2,947,000</b>	<b>4,337,481</b>
<b>Total Programme 01</b>		<b>0</b>	<b>1,410,601</b>	<b>2,839,000</b>	<b>4,249,601</b>	<b>0</b>	<b>1,390,481</b>	<b>2,947,000</b>	<b>4,337,481</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>1,410,601</i>	<i>0</i>	<i>1,410,601</i>	<i>0</i>	<i>1,390,481</i>	<i>0</i>	<i>1,390,481</i>

## **Development Budget Estimates**

### **Project 1219 Cotton Production Improvement**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Output:015271 Acquisition of Land by Government</b>									
231007 Other Structures		0	0	0	<b>0</b>	80,000	0	0	<b>80,000</b>
281504 Monitoring, Supervision and Appraisal		5,000	0	0	<b>5,000</b>	20,000	0	0	<b>20,000</b>
311101 Land		95,000	0	0	<b>95,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 015271:</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Output:015272 Government Buildings and Administrative Infrastructure</b>									
231001 Non-Residential Buildings		740,000	0	0	<b>740,000</b>	1,400,000	0	0	<b>1,400,000</b>
231007 Other Structures		0	0	0	<b>0</b>	450,000	0	0	<b>450,000</b>
281503 Engineering and Design Studies and Pl		56,000	0	0	<b>56,000</b>	0	0	0	<b>0</b>
281504 Monitoring, Supervision and Appraisal		0	0	0	<b>0</b>	50,000	0	0	<b>50,000</b>
<b>Total Cost of Output 015272:</b>		<b>796,000</b>	<b>0</b>	<b>0</b>	<b>796,000</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>
<b>Output:015277 Purchase of Specialised Machinery &amp; Equipment</b>									
231005 Machinery and Equipment		1,200,000	0	0	<b>1,200,000</b>	100,000	0	0	<b>100,000</b>
281503 Engineering and Design Studies and Pl		50,000	0	0	<b>50,000</b>	0	0	0	<b>0</b>
281504 Monitoring, Supervision and Appraisal		50,000	0	0	<b>50,000</b>	96,000	0	0	<b>96,000</b>



# Vote:155 Uganda Cotton Development Organisation

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

## *Vote Function 0152 Cotton Development*

### **Project 1219 Cotton Production Improvement**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
312206 Gross Tax	100,000	0	0	<b>100,000</b>	100,000	0	0	<b>100,000</b>
<i>Total Cost of Output 015277:</i>	<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>	<i>296,000</i>	<i>0</i>	<i>0</i>	<i>296,000</i>
<b>Total Cost of Capital Purchases</b>	<b>2,296,000</b>	<b>0</b>	<b>0</b>	<b>2,296,000</b>	<b>2,296,000</b>	<b>0</b>	<b>0</b>	<b>2,296,000</b>
<b>Total Project 1219</b>	<b>2,296,000</b>	<b>0</b>	<b>0</b>	<b>2,296,000</b>	<b>2,296,000</b>	<b>0</b>	<b>0</b>	<b>2,296,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,196,000</i>	<i>0</i>	<i>0</i>	<i>2,196,000</i>	<i>2,196,000</i>	<i>0</i>	<i>0</i>	<i>2,196,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 52</b>	<b>3,706,601</b>	<b>0</b>	<b>2,839,000</b>	<b>6,545,601</b>	<b>3,686,481</b>		<b>2,947,000</b>	<b>6,633,481</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,606,601</i>	<i>0</i>	<i>0</i>	<i>3,606,601</i>	<i>3,586,481</i>		<i>0</i>	<i>3,586,481</i>
<b>Grand Total Vote 155</b>	<b>3,706,601</b>	<b>0</b>	<b>2,839,000</b>	<b>6,545,601</b>	<b>3,686,481</b>		<b>2,947,000</b>	<b>6,633,481</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,606,601</i>	<i>0</i>	<i>0</i>	<i>3,606,601</i>	<i>3,586,481</i>		<i>0</i>	<i>3,586,481</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:156 Uganda Land Commission

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 0251 Government Land Administration							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	365,310	212,236	577,546	379,922	510,736	890,658
Total Recurrent Budget Estimates for Vote Function:		365,310	212,236	577,546	379,922	510,736	890,658
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0989	Support to Uganda Land Commission	11,073,149	0	11,073,149	12,103,999	0	12,103,999
Total Development Budget Estimates for Vote Function:		11,073,149	0	11,073,149	12,103,999	0	12,103,999
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0251		11,650,695	0	11,650,695	12,994,657	0	12,994,657
Total Excluding Taxes and Arrears		11,650,695	0	11,650,695	12,644,657	0	12,644,657
Total Vote 156		11,650,695	0	11,650,695	12,994,657	0	12,994,657
Total Excluding Taxes and Arrears		11,650,695	0	11,650,695	12,644,657	0	12,644,657



# Vote:156 Uganda Land Commission

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>992,685</b>	<b>0</b>	<b>992,685</b>	<b>1,749,649</b>	<b>0</b>	<b>1,749,649</b>
211101 General Staff Salaries	365,310	0	365,310	379,922	0	379,922
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	30,000	36,000	0	36,000
211103 Allowances	97,240	0	97,240	110,240	0	110,240
213001 Medical Expenses(To Employees)	10,000	0	10,000	15,000	0	15,000
213002 Incapacity, death benefits and funeral expenses	3,500	0	3,500	3,000	0	3,000
221001 Advertising and Public Relations	4,739	0	4,739	4,739	0	4,739
221002 Workshops and Seminars	16,800	0	16,800	15,200	0	15,200
221003 Staff Training	10,488	0	10,488	351,030	0	351,030
221006 Commissions and Related Charges	61,500	0	61,500	311,000	0	311,000
221007 Books, Periodicals and Newspapers	6,500	0	6,500	9,800	0	9,800
221008 Computer Supplies and IT Services	9,000	0	9,000	23,600	0	23,600
221009 Welfare and Entertainment	12,468	0	12,468	26,368	0	26,368
221011 Printing, Stationery, Photocopying and Binding	16,000	0	16,000	2,850	0	2,850
221012 Small Office Equipment	1,000	0	1,000	5,500	0	5,500
221016 IFMS Recurrent Costs	13,040	0	13,040	14,000	0	14,000
222001 Telecommunications	26,000	0	26,000	26,000	0	26,000
222002 Postage and Courier	7,500	0	7,500	6,500	0	6,500
223002 Rates	7,130	0	7,130	35,000	0	35,000
223004 Guard and Security services	10,000	0	10,000	10,000	0	10,000
223005 Electricity	13,650	0	13,650	13,700	0	13,700
223006 Water	4,000	0	4,000	4,000	0	4,000
224002 General Supply of Goods and Services	27,500	0	27,500	64,500	0	64,500
225001 Consultancy Services- Short-term	109,000	0	109,000	98,900	0	98,900
227001 Travel Inland	38,000	0	38,000	38,000	0	38,000
227002 Travel Abroad	15,000	0	15,000	15,000	0	15,000
227004 Fuel, Lubricants and Oils	38,600	0	38,600	38,600	0	38,600
228001 Maintenance - Civil	4,000	0	4,000	4,000	0	4,000
228002 Maintenance - Vehicles	30,220	0	30,220	82,700	0	82,700
228003 Maintenance Machinery, Equipment and Furniture	4,500	0	4,500	4,500	0	4,500
<b><i>Investment (Capital Purchases)</i></b>	<b>10,658,010</b>	<b>0</b>	<b>10,658,010</b>	<b>11,245,008</b>	<b>0</b>	<b>11,245,008</b>
231001 Non-Residential Buildings	60,000	0	60,000	110,250	0	110,250
231004 Transport Equipment	10	0	10	750,000	0	750,000
231005 Machinery and Equipment	10,000	0	10,000	80,000	0	80,000
231006 Furniture and Fixtures	10,000	0	10,000	10,000	0	10,000
281504 Monitoring, Supervision and Appraisal of Capital W	225,000	0	225,000	225,000	0	225,000
311101 Land	10,353,000	0	10,353,000	9,719,758	0	9,719,758
312206 Gross Tax	0	0	0	350,000	0	350,000
<b>Grand Total Vote 156</b>	<b>11,650,695</b>	<b>0</b>	<b>11,650,695</b>	<b>12,994,657</b>	<b>0</b>	<b>12,994,657</b>
<i>Total Excluding Taxes and Arrears</i>	<i>11,650,695</i>	<i>0</i>	<i>11,650,695</i>	<i>12,644,657</i>	<i>0</i>	<i>12,644,657</i>



# Vote:156 Uganda Land Commission

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

## *Vote Function 0251 Government Land Administration*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:025102 Financial and administrative services</i>							
211101 General Staff Salaries		365,310	0	<b>365,310</b>	379,922	0	<b>379,922</b>
211103 Allowances		0	32,340	<b>32,340</b>	0	33,000	<b>33,000</b>
213001 Medical Expenses(To Employees)		0	10,000	<b>10,000</b>	0	15,000	<b>15,000</b>
213002 Incapacity, death benefits and funeral e		0	3,500	<b>3,500</b>	0	3,000	<b>3,000</b>
221001 Advertising and Public Relations		0	0	<b>0</b>	0	2,000	<b>2,000</b>
221002 Workshops and Seminars		0	800	<b>800</b>	0	800	<b>800</b>
221003 Staff Training		0	3,488	<b>3,488</b>	0	44,030	<b>44,030</b>
221006 Commissions and Related Charges		0	0	<b>0</b>	0	100,000	<b>100,000</b>
221007 Books, Periodicals and Newspapers		0	4,000	<b>4,000</b>	0	3,200	<b>3,200</b>
221008 Computer Supplies and IT Services		0	3,000	<b>3,000</b>	0	13,100	<b>13,100</b>
221009 Welfare and Entertainment		0	5,468	<b>5,468</b>	0	5,468	<b>5,468</b>
221011 Printing, Stationery, Photocopying and		0	500	<b>500</b>	0	400	<b>400</b>
221012 Small Office Equipment		0	1,000	<b>1,000</b>	0	500	<b>500</b>
221016 IFMS Recurrent Costs		0	3,040	<b>3,040</b>	0	4,000	<b>4,000</b>
222001 Telecommunications		0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
222002 Postage and Courier		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
223004 Guard and Security services		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223005 Electricity		0	13,650	<b>13,650</b>	0	13,700	<b>13,700</b>
223006 Water		0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
224002 General Supply of Goods and Services		0	4,000	<b>4,000</b>	0	3,600	<b>3,600</b>
227001 Travel Inland		0	1,500	<b>1,500</b>	0	2,138	<b>2,138</b>
227004 Fuel, Lubricants and Oils		0	5,100	<b>5,100</b>	0	5,100	<b>5,100</b>
228001 Maintenance - Civil		0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
228002 Maintenance - Vehicles		0	2,220	<b>2,220</b>	0	2,200	<b>2,200</b>
228003 Maintenance Machinery, Equipment an		0	1,500	<b>1,500</b>	0	1,500	<b>1,500</b>
<i>Total Cost of Output 025102:</i>		<b>365,310</b>	<b>118,106</b>	<b>483,416</b>	<b>379,922</b>	<b>275,736</b>	<b>655,658</b>
<i>Output:025103 Government leases</i>							
211103 Allowances		0	3,000	<b>3,000</b>	0	4,000	<b>4,000</b>
221006 Commissions and Related Charges		0	35,500	<b>35,500</b>	0	135,000	<b>135,000</b>
221009 Welfare and Entertainment		0	500	<b>500</b>	0	500	<b>500</b>
221011 Printing, Stationery, Photocopying and		0	1,000	<b>1,000</b>	0	500	<b>500</b>
222001 Telecommunications		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
227001 Travel Inland		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227004 Fuel, Lubricants and Oils		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
228002 Maintenance - Vehicles		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
<i>Total Cost of Output 025103:</i>		<b>0</b>	<b>54,000</b>	<b>54,000</b>	<b>0</b>	<b>154,000</b>	<b>154,000</b>
<i>Output:025104 Government Land Inventory</i>							
211103 Allowances		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221006 Commissions and Related Charges		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221008 Computer Supplies and IT Services		0	1,000	<b>1,000</b>	0	500	<b>500</b>
221011 Printing, Stationery, Photocopying and		0	500	<b>500</b>	0	0	<b>0</b>
222001 Telecommunications		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
227001 Travel Inland		0	7,500	<b>7,500</b>	0	8,000	<b>8,000</b>
227004 Fuel, Lubricants and Oils		0	8,500	<b>8,500</b>	0	8,500	<b>8,500</b>
228002 Maintenance - Vehicles		0	1,500	<b>1,500</b>	0	2,000	<b>2,000</b>
<i>Total Cost of Output 025104:</i>		<b>0</b>	<b>31,000</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>	<b>31,000</b>
<i>Output:025105 Government property rates</i>							
211103 Allowances		0	2,000	<b>2,000</b>	0	15,000	<b>15,000</b>
223002 Rates		0	7,130	<b>7,130</b>	0	35,000	<b>35,000</b>
<i>Total Cost of Output 025105:</i>		<b>0</b>	<b>9,130</b>	<b>9,130</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost of Outputs Provided</b>		<b>365,310</b>	<b>212,236</b>	<b>577,546</b>	<b>379,922</b>	<b>510,736</b>	<b>890,658</b>



# Vote:156 Uganda Land Commission

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

## *Vote Function 0251 Government Land Administration*

### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Total Programme 01</b>	<b>365,310</b>	<b>212,236</b>	<b>577,546</b>	<b>379,922</b>	<b>510,736</b>	<b>890,658</b>
<i>Total Excluding Arrears</i>	<i>365,310</i>	<i>212,236</i>	<i>577,546</i>	<i>379,922</i>	<i>510,736</i>	<i>890,658</i>

### *Development Budget Estimates*

### **Project 0989 Support to Uganda Land Commission**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>

#### *Output:025101 Regulations & Guidelines*

211102 Contract Staff Salaries (Incl. Casuals, T	10,000	0	<b>10,000</b>	0	0	<b>0</b>
211103 Allowances	7,000	0	<b>7,000</b>	7,010	0	<b>7,010</b>
221001 Advertising and Public Relations	1,500	0	<b>1,500</b>	1,500	0	<b>1,500</b>
221002 Workshops and Seminars	7,000	0	<b>7,000</b>	7,000	0	<b>7,000</b>
221008 Computer Supplies and IT Services	2,000	0	<b>2,000</b>	1,000	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and	5,000	0	<b>5,000</b>	0	0	<b>0</b>
224002 General Supply of Goods and Services	7,500	0	<b>7,500</b>	7,500	0	<b>7,500</b>
225001 Consultancy Services- Short-term	9,000	0	<b>9,000</b>	9,000	0	<b>9,000</b>
227001 Travel Inland	10,000	0	<b>10,000</b>	12,000	0	<b>12,000</b>
227002 Travel Abroad	5,000	0	<b>5,000</b>	6,000	0	<b>6,000</b>
227004 Fuel, Lubricants and Oils	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
228002 Maintenance - Vehicles	7,500	0	<b>7,500</b>	7,500	0	<b>7,500</b>
<i>Total Cost of Output 025101:</i>	<i><b>81,500</b></i>	<i><b>0</b></i>	<i><b>81,500</b></i>	<i><b>68,510</b></i>	<i><b>0</b></i>	<i><b>68,510</b></i>

#### *Output:025102 Financial and administrative services*

211102 Contract Staff Salaries (Incl. Casuals, T	10,000	0	<b>10,000</b>	36,000	0	<b>36,000</b>
211103 Allowances	19,000	0	<b>19,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	1,239	0	<b>1,239</b>	1,239	0	<b>1,239</b>
221002 Workshops and Seminars	7,000	0	<b>7,000</b>	5,400	0	<b>5,400</b>
221003 Staff Training	7,000	0	<b>7,000</b>	307,000	0	<b>307,000</b>
221007 Books, Periodicals and Newspapers	2,500	0	<b>2,500</b>	2,000	0	<b>2,000</b>
221008 Computer Supplies and IT Services	3,000	0	<b>3,000</b>	9,000	0	<b>9,000</b>
221009 Welfare and Entertainment	3,000	0	<b>3,000</b>	17,000	0	<b>17,000</b>
221011 Printing, Stationery, Photocopying and	4,000	0	<b>4,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	0	<b>0</b>	5,000	0	<b>5,000</b>
221016 IFMS Recurrent Costs	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
222001 Telecommunications	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
222002 Postage and Courier	1,500	0	<b>1,500</b>	1,500	0	<b>1,500</b>
224002 General Supply of Goods and Services	16,000	0	<b>16,000</b>	53,400	0	<b>53,400</b>
225001 Consultancy Services- Short-term	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
227001 Travel Inland	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
227002 Travel Abroad	3,000	0	<b>3,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
228002 Maintenance - Vehicles	7,000	0	<b>7,000</b>	7,000	0	<b>7,000</b>
228003 Maintenance Machinery, Equipment an	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
<i>Total Cost of Output 025102:</i>	<i><b>120,239</b></i>	<i><b>0</b></i>	<i><b>120,239</b></i>	<i><b>480,539</b></i>	<i><b>0</b></i>	<i><b>480,539</b></i>

#### *Output:025104 Government Land Inventory*

211102 Contract Staff Salaries (Incl. Casuals, T	10,000	0	<b>10,000</b>	0	0	<b>0</b>
211103 Allowances	23,900	0	<b>23,900</b>	41,230	0	<b>41,230</b>
221001 Advertising and Public Relations	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	2,000	0	<b>2,000</b>	2,000	0	<b>2,000</b>
221006 Commissions and Related Charges	25,000	0	<b>25,000</b>	75,000	0	<b>75,000</b>
221007 Books, Periodicals and Newspapers	0	0	<b>0</b>	4,600	0	<b>4,600</b>
221009 Welfare and Entertainment	3,500	0	<b>3,500</b>	3,400	0	<b>3,400</b>
221011 Printing, Stationery, Photocopying and	5,000	0	<b>5,000</b>	1,950	0	<b>1,950</b>
222001 Telecommunications	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
222002 Postage and Courier	5,000	0	<b>5,000</b>	4,000	0	<b>4,000</b>
225001 Consultancy Services- Short-term	95,000	0	<b>95,000</b>	84,900	0	<b>84,900</b>
227001 Travel Inland	10,000	0	<b>10,000</b>	6,862	0	<b>6,862</b>



# Vote:156 Uganda Land Commission

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

## *Vote Function 0251 Government Land Administration*

### **Project 0989 Support to Uganda Land Commission**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
227002 Travel Abroad		7,000	0	<b>7,000</b>	9,000	0	<b>9,000</b>
227004 Fuel, Lubricants and Oils		5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
228002 Maintenance - Vehicles		10,000	0	<b>10,000</b>	62,000	0	<b>62,000</b>
<i>Total Cost of Output 025104:</i>		<b>213,400</b>	<b>0</b>	<b>213,400</b>	<b>309,942</b>	<b>0</b>	<b>309,942</b>
<b>Total Cost of Outputs Provided</b>		<b>415,139</b>	<b>0</b>	<b>415,139</b>	<b>858,991</b>	<b>0</b>	<b>858,991</b>
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:025171 Acquisition of Land by Government</i>							
281504 Monitoring, Supervision and Appraisal		225,000	0	<b>225,000</b>	225,000	0	<b>225,000</b>
311101 Land		10,353,000	0	<b>10,353,000</b>	9,719,758	0	<b>9,719,758</b>
312206 Gross Tax		0	0	<b>0</b>	350,000	0	<b>350,000</b>
<i>Total Cost of Output 025171:</i>		<b>10,578,000</b>	<b>0</b>	<b>10,578,000</b>	<b>10,294,758</b>	<b>0</b>	<b>10,294,758</b>
<i>Output:025172 Government Buildings and Administrative Infrastructure</i>							
231001 Non-Residential Buildings		60,000	0	<b>60,000</b>	110,250	0	<b>110,250</b>
<i>Total Cost of Output 025172:</i>		<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>110,250</b>	<b>0</b>	<b>110,250</b>
<i>Output:025175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport Equipment		10	0	<b>10</b>	750,000	0	<b>750,000</b>
<i>Total Cost of Output 025175:</i>		<b>10</b>	<b>0</b>	<b>10</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
<i>Output:025176 Purchase of Office and ICT Equipment, including Software</i>							
231005 Machinery and Equipment		10,000	0	<b>10,000</b>	80,000	0	<b>80,000</b>
<i>Total Cost of Output 025176:</i>		<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<i>Output:025178 Purchase of Office and Residential Furniture and Fittings</i>							
231006 Furniture and Fixtures		10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
<i>Total Cost of Output 025178:</i>		<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Capital Purchases</b>		<b>10,658,010</b>	<b>0</b>	<b>10,658,010</b>	<b>11,245,008</b>	<b>0</b>	<b>11,245,008</b>
<b>Total Project 0989</b>		<b>11,073,149</b>	<b>0</b>	<b>11,073,149</b>	<b>12,103,999</b>	<b>0</b>	<b>12,103,999</b>
<i>Total Excluding Taxes and Arrears</i>		<i>11,073,149</i>	<i>0</i>	<i>11,073,149</i>	<i>11,753,999</i>	<i>0</i>	<i>11,753,999</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 51</b>		<b>11,650,695</b>	<b>0</b>	<b>11,650,695</b>	<b>12,994,657</b>		<b>12,994,657</b>
<i>Total Excluding Taxes and Arrears</i>		<i>11,650,695</i>	<i>0</i>	<i>11,650,695</i>	<i>12,644,657</i>		<i>12,644,657</i>
<b>Grand Total Vote 156</b>		<b>11,650,695</b>	<b>0</b>	<b>11,650,695</b>	<b>12,994,657</b>		<b>12,994,657</b>
<i>Total Excluding Taxes and Arrears</i>		<i>11,650,695</i>	<i>0</i>	<i>11,650,695</i>	<i>12,644,657</i>		<i>12,644,657</i>



# Vote:157 National Forestry Authority

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0952 Forestry Management									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	3,600,000	146,191	6,144,403	9,890,593	5,400,000	133,371	13,280,497	18,813,868
Total Recurrent Budget Estimates for Vote Function:		3,600,000	146,191	6,144,403	9,890,593	5,400,000	133,371	13,280,497	18,813,868
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0161	Support to National Forestry Authority	1,300,000	3,190,000	4,936,203	9,426,203	1,325,197	0	965,672	2,290,869
Total Development Budget Estimates for Vote Function:		1,300,000	3,190,000	4,936,203	9,426,203	1,325,197	0	965,672	2,290,869
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0952		5,046,191	3,190,000	11,080,606	19,316,796	6,858,568	0	14,246,169	21,104,737
Total Excluding Taxes, Arrears and AIA		4,746,191	3,190,000	0	7,936,191	6,458,568	0	0	6,458,568
Total Vote 157		5,046,191	3,190,000	11,080,606	19,316,796	6,858,568	0	14,246,169	21,104,737
Total Excluding Taxes, Arrears and AIA		4,746,191	3,190,000	0	7,936,191	6,458,568	0	0	6,458,568



## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,711,191</b>	<b>3,183,000</b>	<b>9,464,459</b>	<b>17,358,649</b>	<b>6,458,568</b>	<b>0</b>	<b>13,280,497</b>	<b>19,739,065</b>
211101 General Staff Salaries	3,600,000	0	0	3,600,000	0	0		0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	5,400,000	0		5,400,000
211103 Allowances	53,000	0	38,400	91,400	18,000	0	396,337	414,337
212101 Social Security Contributions (NSSF)	0	0		0	0	0	763,888	763,888
213001 Medical Expenses(To Employees)	0	0	360,000	360,000	0	0	336,000	336,000
213002 Incapacity, death benefits and funeral expenses	0	0	9,000	9,000	0	0	160,000	160,000
213004 Gratuity Payments	0	0		0	0	0	424,382	424,382
221001 Advertising and Public Relations	1,308	3,000	80,005	84,313	0	0	295,533	295,533
221002 Workshops and Seminars	0	42,000	385,815	427,815	0	0	634,689	634,689
221003 Staff Training	0	34,500	97,950	132,450	0	0	95,355	95,355
221004 Recruitment Expenses	0	0	17,500	17,500	0	0	24,600	24,600
221007 Books, Periodicals and Newspapers	0	0	51,840	51,840	0	0		0
221008 Computer Supplies and IT Services	0	0	249,350	249,350	0	0	197,814	197,814
221009 Welfare and Entertainment	240	0	180,557	180,797	0	0	120,680	120,680
221010 Special Meals and Drinks	0	0		0	0	0	37,500	37,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	195,387	197,387	4,950	0	220,634	225,584
221012 Small Office Equipment	0	0		0	0	0	2,050	2,050
221014 Bank Charges and other Bank related costs	0	0		0	0	0	19,200	19,200
221017 Subscriptions	0	0	39,810	39,810	0	0	4,192	4,192
222001 Telecommunications	7,920	0	224,410	232,330	0	0		0
222002 Postage and Courier	0	0	3,600	3,600	0	0	3,600	3,600
223003 Rent - Produced Assets to private entities	0	0	13,320	13,320	0	0	1,200	1,200
223004 Guard and Security services	0	0	192,511	192,511	0	0	120,000	120,000
223005 Electricity	0	0	73,350	73,350	0	0	114,200	114,200
223006 Water	0	0	32,592	32,592	24,000	0	45,238	69,238
224001 Medical and Agricultural supplies	0	733,716	184,494	918,210	215,970	0	979,200	1,195,170
224002 General Supply of Goods and Services	903,780	2,052,772	2,957,721	5,914,273	689,148	0	3,804,994	4,494,142
225001 Consultancy Services- Short-term	0	40,557	15,600	56,157	0	0	123,000	123,000
226001 Insurances	0	0	317,500	317,500	0	0	16,510	16,510
226002 Licenses	0	0		0	0	0	23,069	23,069
227001 Travel Inland	132,943	205,955	1,279,840	1,618,737	81,000	0	1,292,235	1,373,235
227002 Travel Abroad	0	8,500	189,594	198,094	0	0	240,671	240,671
227004 Fuel, Lubricants and Oils	12,000	24,000	999,693	1,035,693	13,500	0	1,065,690	1,079,190
228001 Maintenance - Civil	0	0		0	0	0	57,720	57,720
228002 Maintenance - Vehicles	0	36,000	1,254,620	1,290,620	0	0	1,549,352	1,549,352
228003 Maintenance Machinery, Equipment and Furniture	0	0		0	0	0	59,520	59,520
228004 Maintenance Other	0	0		0	12,000	0	31,445	43,445
282101 Donations	0	0	20,000	20,000	0	0	20,000	20,000
<b>Investment (Capital Purchases)</b>	<b>335,000</b>	<b>7,000</b>	<b>1,616,147</b>	<b>1,958,147</b>	<b>400,000</b>	<b>0</b>	<b>965,672</b>	<b>1,365,672</b>
231001 Non-Residential Buildings	0	0	228,247	228,247	0	0	6,000	6,000
231003 Roads and Bridges	35,000	0	103,300	138,300	0	0		0
231004 Transport Equipment	0	0	951,600	951,600	0	0	490,600	490,600
231005 Machinery and Equipment	0	0	333,000	333,000	0	0	469,072	469,072
231006 Furniture and Fixtures	0	7,000		7,000	0	0		0
312206 Gross Tax	300,000	0		300,000	400,000	0	0	400,000
<b>Grand Total Vote 157</b>	<b>5,046,191</b>	<b>3,190,000</b>	<b>11,080,606</b>	<b>19,316,796</b>	<b>6,858,568</b>	<b>0</b>	<b>14,246,169</b>	<b>21,104,737</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,746,191</i>	<i>3,190,000</i>	<i>0</i>	<i>7,936,191</i>	<i>6,458,568</i>	<i>0</i>	<i>0</i>	<i>6,458,568</i>



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

**Vote Function 0952 Forestry Management**

**Recurrent Budget Estimates**

**Programme 01 Headquarters**

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:095201 Mangement of Central Forest Reserves</b>									
211101	General Staff Salaries	3,600,000	0	0	3,600,000	0	0	0	0
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	5,400,000	0	0	5,400,000
211103	Allowances	0	53,000	38,400	91,400	0	18,000	396,337	414,337
212101	Social Security Contributions (NSSF)	0	0	0	0	0	0	763,888	763,888
213001	Medical Expenses(To Employees)	0	0	360,000	360,000	0	0	336,000	336,000
213002	Incapacity, death benefits and funeral e	0	0	9,000	9,000	0	0	160,000	160,000
213004	Gratuity Payments	0	0	0	0	0	0	424,382	424,382
221001	Advertising and Public Relations	0	0	72,005	72,005	0	0	276,493	276,493
221002	Workshops and Seminars	0	0	98,315	98,315	0	0	590,789	590,789
221003	Staff Training	0	0	57,950	57,950	0	0	72,355	72,355
221004	Recruitment Expenses	0	0	17,500	17,500	0	0	24,600	24,600
221007	Books, Periodicals and Newspapers	0	0	51,840	51,840	0	0	0	0
221008	Computer Supplies and IT Services	0	0	249,350	249,350	0	0	188,103	188,103
221009	Welfare and Entertainment	0	240	141,037	141,277	0	0	117,440	117,440
221010	Special Meals and Drinks	0	0	0	0	0	0	37,500	37,500
221011	Printing, Stationery, Photocopying and	0	0	161,967	161,967	0	4,950	183,993	188,942
221014	Bank Charges and other Bank related c	0	0	0	0	0	0	19,200	19,200
221017	Subscriptions	0	0	36,490	36,490	0	0	4,192	4,192
222001	Telecommunications	0	7,920	205,800	213,720	0	0	0	0
222002	Postage and Courier	0	0	3,600	3,600	0	0	3,600	3,600
223003	Rent - Produced Assets to private entiti	0	0	13,320	13,320	0	0	1,200	1,200
223004	Guard and Security services	0	0	0	0	0	0	120,000	120,000
223005	Electricity	0	0	72,000	72,000	0	0	99,560	99,560
223006	Water	0	0	18,000	18,000	0	0	27,660	27,660
224002	General Supply of Goods and Services	0	0	0	0	0	47,421	619,800	667,221
225001	Consultancy Services- Short-term	0	0	15,600	15,600	0	0	117,000	117,000
226001	Insurances	0	0	317,500	317,500	0	0	16,510	16,510
226002	Licenses	0	0	0	0	0	0	20,069	20,069
227001	Travel Inland	0	26,883	1,020,479	1,047,361	0	63,000	883,305	946,305
227002	Travel Abroad	0	0	189,594	189,594	0	0	187,655	187,655
227004	Fuel, Lubricants and Oils	0	0	622,320	622,320	0	0	802,340	802,340
228001	Maintenance - Civil	0	0	0	0	0	0	57,720	57,720
228002	Maintenance - Vehicles	0	0	1,147,300	1,147,300	0	0	1,435,552	1,435,552
228003	Maintenance Machinery, Equipment an	0	0	0	0	0	0	59,520	59,520
282101	Donations	0	0	20,000	20,000	0	0	20,000	20,000
<b>Total Cost of Output 095201:</b>		<b>3,600,000</b>	<b>88,043</b>	<b>4,939,367</b>	<b>8,627,410</b>	<b>5,400,000</b>	<b>133,371</b>	<b>8,066,762</b>	<b>13,600,134</b>
<b>Output:095202 Establishment of new tree plantations</b>									
221002	Workshops and Seminars	0	0	0	0	0	0	21,000	21,000
221003	Staff Training	0	0	10,000	10,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	0	2,000	2,000
224002	General Supply of Goods and Services	0	0	0	0	0	0	694,500	694,500
227001	Travel Inland	0	8,600	12,150	20,750	0	0	6,000	6,000
<b>Total Cost of Output 095202:</b>		<b>0</b>	<b>8,600</b>	<b>22,150</b>	<b>30,750</b>	<b>0</b>	<b>0</b>	<b>723,500</b>	<b>723,500</b>
<b>Output:095203 Plantation Management</b>									
221001	Advertising and Public Relations	0	0	0	0	0	0	19,040	19,040
221002	Workshops and Seminars	0	0	36,700	36,700	0	0	22,900	22,900
221003	Staff Training	0	0	20,000	20,000	0	0	0	0
221008	Computer Supplies and IT Services	0	0	0	0	0	0	9,711	9,711
221009	Welfare and Entertainment	0	0	20,020	20,020	0	0	3,240	3,240
221011	Printing, Stationery, Photocopying and	0	0	14,040	14,040	0	0	34,642	34,642
221012	Small Office Equipment	0	0	0	0	0	0	2,050	2,050
222001	Telecommunications	0	0	6,610	6,610	0	0	0	0



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
223004 Guard and Security services		0	0	173,691	<b>173,691</b>	0	0	0	<b>0</b>
223005 Electricity		0	0	1,350	<b>1,350</b>	0	0	14,640	<b>14,640</b>
223006 Water		0	0	7,200	<b>7,200</b>	0	0	17,578	<b>17,578</b>
224002 General Supply of Goods and Services		0	0	1,700	<b>1,700</b>	0	0	929,070	<b>929,070</b>
227001 Travel Inland		0	19,050	107,120	<b>126,170</b>	0	0	339,884	<b>339,884</b>
227004 Fuel, Lubricants and Oils		0	0	168,000	<b>168,000</b>	0	0	220,550	<b>220,550</b>
228002 Maintenance - Vehicles		0	0	76,320	<b>76,320</b>	0	0	113,800	<b>113,800</b>
228004 Maintenance Other		0	0	0	<b>0</b>	0	0	19,445	<b>19,445</b>
<i>Total Cost of Output 095203:</i>		<b>0</b>	<b>19,050</b>	<b>632,751</b>	<b>651,801</b>	<b>0</b>	<b>0</b>	<b>1,746,549</b>	<b>1,746,549</b>
<i>Output:095204 Forestry licensing</i>									
221002 Workshops and Seminars		0	0	15,800	<b>15,800</b>	0	0	0	<b>0</b>
224002 General Supply of Goods and Services		0	1,200	130,300	<b>131,500</b>	0	0	87,200	<b>87,200</b>
227001 Travel Inland		0	15,990	31,420	<b>47,410</b>	0	0	12,595	<b>12,595</b>
227004 Fuel, Lubricants and Oils		0	12,000	139,473	<b>151,473</b>	0	0	42,800	<b>42,800</b>
228004 Maintenance Other		0	0	0	<b>0</b>	0	0	12,000	<b>12,000</b>
<i>Total Cost of Output 095204:</i>		<b>0</b>	<b>29,190</b>	<b>316,993</b>	<b>346,183</b>	<b>0</b>	<b>0</b>	<b>154,595</b>	<b>154,595</b>
<i>Output:095205 Supply of seeds and seedlings</i>									
221001 Advertising and Public Relations		0	1,308	8,000	<b>9,308</b>	0	0	0	<b>0</b>
221003 Staff Training		0	0	10,000	<b>10,000</b>	0	0	23,000	<b>23,000</b>
221009 Welfare and Entertainment		0	0	19,500	<b>19,500</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	0	19,380	<b>19,380</b>	0	0	0	<b>0</b>
221017 Subscriptions		0	0	3,320	<b>3,320</b>	0	0	0	<b>0</b>
222001 Telecommunications		0	0	12,000	<b>12,000</b>	0	0	0	<b>0</b>
223004 Guard and Security services		0	0	18,820	<b>18,820</b>	0	0	0	<b>0</b>
223006 Water		0	0	7,392	<b>7,392</b>	0	0	0	<b>0</b>
224001 Medical and Agricultural supplies		0	0	0	<b>0</b>	0	0	979,200	<b>979,200</b>
224002 General Supply of Goods and Services		0	0	0	<b>0</b>	0	0	1,474,424	<b>1,474,424</b>
225001 Consultancy Services- Short-term		0	0	0	<b>0</b>	0	0	6,000	<b>6,000</b>
226002 Licenses		0	0	0	<b>0</b>	0	0	3,000	<b>3,000</b>
227001 Travel Inland		0	0	33,830	<b>33,830</b>	0	0	50,451	<b>50,451</b>
227002 Travel Abroad		0	0	0	<b>0</b>	0	0	53,016	<b>53,016</b>
227004 Fuel, Lubricants and Oils		0	0	69,900	<b>69,900</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles		0	0	31,000	<b>31,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 095205:</i>		<b>0</b>	<b>1,308</b>	<b>233,142</b>	<b>234,450</b>	<b>0</b>	<b>0</b>	<b>2,589,091</b>	<b>2,589,091</b>
<b>Total Cost of Outputs Provided</b>		<b>3,600,000</b>	<b>146,191</b>	<b>6,144,403</b>	<b>9,890,593</b>	<b>5,400,000</b>	<b>133,371</b>	<b>13,280,497</b>	<b>18,813,868</b>
<b>Total Programme 01</b>		<b>3,600,000</b>	<b>146,191</b>	<b>6,144,403</b>	<b>9,890,593</b>	<b>5,400,000</b>	<b>133,371</b>	<b>13,280,497</b>	<b>18,813,868</b>
<i>Total Excluding Arrears and AIA</i>		<i>3,600,000</i>	<i>146,191</i>	<i>0</i>	<i>3,746,191</i>	<i>5,400,000</i>	<i>133,371</i>	<i>0</i>	<i>5,533,371</i>

### *Development Budget Estimates*

### **Project 0161 Support to National Forestry Authority**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:095201 Mangement of Central Forest Reserves</i>									
221001 Advertising and Public Relations		0	3,000	0	<b>3,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars		0	42,000	235,000	<b>277,000</b>	0	0	0	<b>0</b>
221003 Staff Training		0	18,500	0	<b>18,500</b>	0	0	0	<b>0</b>
224002 General Supply of Goods and Services	141,000		0	0	<b>141,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short-term		0	40,557	0	<b>40,557</b>	0	0	0	<b>0</b>
227001 Travel Inland		0	196,955	74,841	<b>271,796</b>	0	0	0	<b>0</b>
227002 Travel Abroad		0	8,500	0	<b>8,500</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	24,000	0	<b>24,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles		0	36,000	0	<b>36,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 095201:</i>		<b>141,000</b>	<b>369,512</b>	<b>309,841</b>	<b>820,353</b>	<b>0</b>	<b>0</b>		<b>0</b>
<i>Output:095202 Establishment of new tree plantations</i>									
224001 Medical and Agricultural supplies		0	733,716	882,84,494	<b>918,210</b>	0	0	0	<b>0</b>



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
224002 General Supply of Goods and Services		0	648,060	19,200	<b>667,260</b>	0	0	0	<b>0</b>
227001 Travel Inland		9,000	0	0	<b>9,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 095202:</i>		<b>9,000</b>	<b>1,381,776</b>	<b>203,694</b>	<b>1,594,470</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Output:095203 Plantation Management</b>									
221003 Staff Training		0	16,000	0	<b>16,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
224002 General Supply of Goods and Services		67,000	1,404,712	823,750	<b>2,295,462</b>	0	0	0	<b>0</b>
227001 Travel Inland		0	9,000	0	<b>9,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 095203:</i>		<b>67,000</b>	<b>1,431,712</b>	<b>823,750</b>	<b>2,322,462</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Output:095204 Forestry licensing</b>									
224002 General Supply of Goods and Services		0	0	103,194	<b>103,194</b>	0	0	0	<b>0</b>
227001 Travel Inland		53,420	0	0	<b>53,420</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 095204:</i>		<b>53,420</b>	<b>0</b>	<b>103,194</b>	<b>156,614</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Output:095205 Supply of seeds and seedlings</b>									
223006 Water		0	0	0	<b>0</b>	24,000	0	0	<b>24,000</b>
224001 Medical and Agricultural supplies		0	0	0	<b>0</b>	215,970	0	0	<b>215,970</b>
224002 General Supply of Goods and Services		694,580	0	1,879,577	<b>2,574,157</b>	641,727	0	0	<b>641,727</b>
227001 Travel Inland		0	0	0	<b>0</b>	18,000	0	0	<b>18,000</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	13,500	0	0	<b>13,500</b>
228004 Maintenance Other		0	0	0	<b>0</b>	12,000	0	0	<b>12,000</b>
<i>Total Cost of Output 095205:</i>		<b>694,580</b>	<b>0</b>	<b>1,879,577</b>	<b>2,574,157</b>	<b>925,197</b>	<b>0</b>	<b>0</b>	<b>925,197</b>
<b>Total Cost of Outputs Provided</b>		<b>965,000</b>	<b>3,183,000</b>	<b>3,320,056</b>	<b>7,468,056</b>	<b>925,197</b>	<b>0</b>	<b>0</b>	<b>925,197</b>
<b>Capital Purchases</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Output:095272 Government Buildings and Administrative Infrastructure</b>									
231001 Non-Residential Buildings		0	0	228,247	<b>228,247</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 095272:</i>		<b>0</b>	<b>0</b>	<b>228,247</b>	<b>228,247</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Output:095273 Roads, Streets and Highways</b>									
231003 Roads and Bridges		35,000	0	103,300	<b>138,300</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 095273:</i>		<b>35,000</b>	<b>0</b>	<b>103,300</b>	<b>138,300</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Output:095275 Purchase of Motor Vehicles and Other Transport Equipment</b>									
231004 Transport Equipment		0	0	951,600	<b>951,600</b>	0	0	490,600	<b>490,600</b>
312206 Gross Tax		300,000	0	0	<b>300,000</b>	400,000	0	0	<b>400,000</b>
<i>Total Cost of Output 095275:</i>		<b>300,000</b>	<b>0</b>	<b>951,600</b>	<b>1,251,600</b>	<b>400,000</b>	<b>0</b>	<b>490,600</b>	<b>890,600</b>
<b>Output:095276 Purchase of Office and ICT Equipment, including Software</b>									
231005 Machinery and Equipment		0	0	321,000	<b>321,000</b>	0	0	415,825	<b>415,825</b>
<i>Total Cost of Output 095276:</i>		<b>0</b>	<b>0</b>	<b>321,000</b>	<b>321,000</b>	<b>0</b>	<b>0</b>	<b>415,825</b>	<b>415,825</b>
<b>Output:095277 Purchase of Specialised Machinery &amp; Equipment</b>									
231005 Machinery and Equipment		0	0	12,000	<b>12,000</b>	0	0	53,247	<b>53,247</b>
<i>Total Cost of Output 095277:</i>		<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>53,247</b>	<b>53,247</b>
<b>Output:095278 Purchase of Office and Residential Furniture and Fittings</b>									
231006 Furniture and Fixtures		0	7,000	0	<b>7,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 095278:</i>		<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Output:095279 Acquisition of Other Capital Assets</b>									
231001 Non-Residential Buildings		0	0	0	<b>0</b>	0	0	6,000	<b>6,000</b>
<i>Total Cost of Output 095279:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>
<b>Total Cost of Capital Purchases</b>		<b>335,000</b>	<b>7,000</b>	<b>1,616,147</b>	<b>1,958,147</b>	<b>400,000</b>	<b>0</b>	<b>965,672</b>	<b>1,365,672</b>
<b>Total Project 0161</b>		<b>1,300,000</b>	<b>3,190,000</b>	<b>4,936,203</b>	<b>9,426,203</b>	<b>1,325,197</b>	<b>0</b>	<b>965,672</b>	<b>2,290,869</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,000,000</i>	<i>3,190,000</i>	<i>0</i>	<i>4,190,000</i>	<i>925,197</i>	<i>0</i>	<i>0</i>	<i>925,197</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 52</b>		<b>5,046,191</b>	<b>3,190,000</b>	<b>11,080,606</b>	<b>19,316,796</b>	<b>6,858,568</b>		<b>14,246,169</b>	<b>21,104,737</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,746,191</i>	<i>3,190,000</i>	<i>0</i>	<i>7,936,191</i>	<i>6,458,568</i>		<i>0</i>	<i>6,458,568</i>



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# Vote:157 National Forestry Authority

Grand Total Vote 157	5,046,191	3,190,000	11,080,606	19,316,796	6,858,568	14,246,169	21,104,737
Total Excluding Taxes, Arrears and AIA	4,746,191	3,190,000	0	7,936,191	6,458,568	0	6,458,568

\*\*\*where AIA is Appropriation in Aid



# Vote:157 National Forestry Authority

**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	2012/13 Approved Budget	2013/14 Approved Estimates
	Total	Total
<b>0161 Support to National Forestry Authority</b>		
410 International Development Association (IDA)	3,190.00	0.00
<b>Total External Project Financing For Vote 157</b>	<b>3,190.00</b>	<b>0.00</b>



# Vote:159 External Security Organisation

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

Thousand Uganda Shillings				2012/13 Approved Budget		2013/14 Approved Estimates			
Vote Function 1151 External Security									
Recurrent Budget Estimates				Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters			6,670,100	6,575,170	13,245,270	6,936,904	3,214,956	10,151,860
Total Recurrent Budget Estimates for Vote Function:				6,670,100	6,575,170	13,245,270	6,936,904	3,214,956	10,151,860
Development Budget Estimates				GoU	External Fin.	Total	GoU	External Fin.	Total
0983	Strengthening ESO			442,000	0	442,000	442,000	0	442,000
Total Development Budget Estimates for Vote Function:				442,000	0	442,000	442,000	0	442,000
				GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1151				13,687,270	0	13,687,270	10,593,860	0	10,593,860
Total Excluding Taxes and Arrears				10,287,270	0	10,287,270	10,543,860	0	10,543,860
Total Vote 159				13,687,270	0	13,687,270	10,593,860	0	10,593,860
Total Excluding Taxes and Arrears				10,287,270	0	10,287,270	10,543,860	0	10,543,860



# Vote:159 External Security Organisation

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>9,944,270</b>	<b>0</b>	<b>9,944,270</b>	<b>10,200,860</b>	<b>0</b>	<b>10,200,860</b>
211101 General Staff Salaries	6,670,100	0	6,670,100	6,936,904	0	6,936,904
211103 Allowances	268,978	0	268,978	270,687	0	270,687
212101 Social Security Contributions (NSSF)	0	0	0	93,211	0	93,211
212201 Social Security Contributions	697,320	0	697,320	604,109	0	604,109
213001 Medical Expenses(To Employees)	47,230	0	47,230	47,230	0	47,230
221001 Advertising and Public Relations	1,550	0	1,550	0	0	0
221002 Workshops and Seminars	7,370	0	7,370	6,688	0	6,688
221003 Staff Training	123,710	0	123,710	124,270	0	124,270
221007 Books, Periodicals and Newspapers	17,359	0	17,359	12,222	0	12,222
221008 Computer Supplies and IT Services	40,820	0	40,820	40,820	0	40,820
221009 Welfare and Entertainment	27,770	0	27,770	27,070	0	27,070
221011 Printing, Stationery, Photocopying and Binding	50,700	0	50,700	45,630	0	45,630
221012 Small Office Equipment	13,130	0	13,130	13,130	0	13,130
222001 Telecommunications	294,030	0	294,030	294,030	0	294,030
223001 Property Expenses	19,690	0	19,690	19,690	0	19,690
223002 Rates	231,390	0	231,390	231,390	0	231,390
223005 Electricity	74,330	0	74,330	74,330	0	74,330
223006 Water	33,191	0	33,191	33,191	0	33,191
224003 Classified Expenditure	921,661	0	921,661	921,661	0	921,661
227001 Travel Inland	34,520	0	34,520	34,476	0	34,476
227002 Travel Abroad	253,680	0	253,680	254,380	0	254,380
227004 Fuel, Lubricants and Oils	59,031	0	59,031	59,031	0	59,031
228002 Maintenance - Vehicles	56,710	0	56,710	56,710	0	56,710
<b>Investment (Capital Purchases)</b>	<b>393,000</b>	<b>0</b>	<b>393,000</b>	<b>393,000</b>	<b>0</b>	<b>393,000</b>
231005 Machinery and Equipment	343,000	0	343,000	343,000	0	343,000
312206 Gross Tax	50,000	0	50,000	50,000	0	50,000
<b>Arrears</b>	<b>3,350,000</b>	<b>0</b>	<b>3,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
321605 Domestic arrears	1,479,500	0	1,479,500	0	0	0
321608 Pension Arrears	1,870,500	0	1,870,500	0	0	0
<b>Grand Total Vote 159</b>	<b>13,687,270</b>	<b>0</b>	<b>13,687,270</b>	<b>10,593,860</b>	<b>0</b>	<b>10,593,860</b>
<i>Total Excluding Taxes and Arrears</i>	<i>10,287,270</i>	<i>0</i>	<i>10,287,270</i>	<i>10,543,860</i>	<i>0</i>	<i>10,543,860</i>



# Vote:159 External Security Organisation

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

## *Vote Function 1151 External Security*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:115101 Foreign intelligence data collection</i></b>							
211101 General Staff Salaries	3,221,543	0		<b>3,221,543</b>	3,488,347	0	<b>3,488,347</b>
211103 Allowances	0	97,696		<b>97,696</b>	0	97,696	<b>97,696</b>
212201 Social Security Contributions	0	253,372		<b>253,372</b>	0	253,372	<b>253,372</b>
213001 Medical Expenses(To Employees)	0	17,186		<b>17,186</b>	0	17,186	<b>17,186</b>
221001 Advertising and Public Relations	0	560		<b>560</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	2,678		<b>2,678</b>	0	2,678	<b>2,678</b>
221003 Staff Training	0	27,146		<b>27,146</b>	0	27,706	<b>27,706</b>
221007 Books, Periodicals and Newspapers	0	6,310		<b>6,310</b>	0	6,310	<b>6,310</b>
221008 Computer Supplies and IT Services	0	14,832		<b>14,832</b>	0	14,832	<b>14,832</b>
221009 Welfare and Entertainment	0	10,090		<b>10,090</b>	0	10,090	<b>10,090</b>
221011 Printing, Stationery, Photocopying and	0	18,422		<b>18,422</b>	0	18,422	<b>18,422</b>
221012 Small Office Equipment	0	4,771		<b>4,771</b>	0	4,771	<b>4,771</b>
222001 Telecommunications	0	106,836		<b>106,836</b>	0	106,836	<b>106,836</b>
223001 Property Expenses	0	7,154		<b>7,154</b>	0	7,154	<b>7,154</b>
223002 Rates	0	84,076		<b>84,076</b>	0	84,076	<b>84,076</b>
223005 Electricity	0	27,008		<b>27,008</b>	0	27,008	<b>27,008</b>
223006 Water	0	12,060		<b>12,060</b>	0	12,060	<b>12,060</b>
224003 Classified Expenditure	0	334,886		<b>334,886</b>	0	334,886	<b>334,886</b>
227001 Travel Inland	0	12,543		<b>12,543</b>	0	12,499	<b>12,499</b>
227002 Travel Abroad	0	92,429		<b>92,429</b>	0	92,429	<b>92,429</b>
227004 Fuel, Lubricants and Oils	0	21,449		<b>21,449</b>	0	21,449	<b>21,449</b>
228002 Maintenance - Vehicles	0	20,606		<b>20,606</b>	0	20,606	<b>20,606</b>
<b>Total Cost of Output 115101:</b>	<b>3,221,543</b>	<b>1,172,110</b>		<b>4,393,653</b>	<b>3,488,347</b>	<b>1,172,066</b>	<b>4,660,413</b>
<b><i>Output:115102 Analysis of external intelligence information</i></b>							
211101 General Staff Salaries	2,299,038	0		<b>2,299,038</b>	2,299,038	0	<b>2,299,038</b>
211103 Allowances	0	35,963		<b>35,963</b>	0	35,963	<b>35,963</b>
212101 Social Security Contributions (NSSF)	0	0		<b>0</b>	0	93,211	<b>93,211</b>
212201 Social Security Contributions	0	93,211		<b>93,211</b>	0	0	<b>0</b>
213001 Medical Expenses(To Employees)	0	6,323		<b>6,323</b>	0	6,323	<b>6,323</b>
221001 Advertising and Public Relations	0	216		<b>216</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	985		<b>985</b>	0	1,201	<b>1,201</b>
221003 Staff Training	0	9,986		<b>9,986</b>	0	9,986	<b>9,986</b>
221007 Books, Periodicals and Newspapers	0	2,312		<b>2,312</b>	0	2,312	<b>2,312</b>
221008 Computer Supplies and IT Services	0	5,456		<b>5,456</b>	0	5,456	<b>5,456</b>
221009 Welfare and Entertainment	0	3,712		<b>3,712</b>	0	3,712	<b>3,712</b>
221011 Printing, Stationery, Photocopying and	0	6,777		<b>6,777</b>	0	6,777	<b>6,777</b>
221012 Small Office Equipment	0	1,755		<b>1,755</b>	0	1,755	<b>1,755</b>
222001 Telecommunications	0	39,303		<b>39,303</b>	0	39,303	<b>39,303</b>
223001 Property Expenses	0	2,632		<b>2,632</b>	0	2,632	<b>2,632</b>
223002 Rates	0	30,930		<b>30,930</b>	0	30,930	<b>30,930</b>
223005 Electricity	0	9,936		<b>9,936</b>	0	9,936	<b>9,936</b>
223006 Water	0	4,437		<b>4,437</b>	0	4,437	<b>4,437</b>
224003 Classified Expenditure	0	123,198		<b>123,198</b>	0	123,198	<b>123,198</b>
227001 Travel Inland	0	4,614		<b>4,614</b>	0	4,614	<b>4,614</b>
227002 Travel Abroad	0	34,003		<b>34,003</b>	0	34,003	<b>34,003</b>
227004 Fuel, Lubricants and Oils	0	7,891		<b>7,891</b>	0	7,891	<b>7,891</b>
228002 Maintenance - Vehicles	0	7,580		<b>7,580</b>	0	7,580	<b>7,580</b>
<b>Total Cost of Output 115102:</b>	<b>2,299,038</b>	<b>431,220</b>		<b>2,730,258</b>	<b>2,299,038</b>	<b>431,220</b>	<b>2,730,258</b>
<b><i>Output:115103 Administration</i></b>							
211101 General Staff Salaries	1,149,519	0		<b>1,149,519</b>	1,149,519	0	<b>1,149,519</b>
211103 Allowances	0	135,319		<b>135,319</b>	0	137,028	<b>137,028</b>
212201 Social Security Contributions	0	350,737		<b>350,737</b>	0	350,737	<b>350,737</b>



# 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				2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total			
213001 Medical Expenses(To Employees)	0	23,721	23,721	0	23,721	23,721			
221001 Advertising and Public Relations	0	774	774	0	0	0			
221002 Workshops and Seminars	0	3,707	3,707	0	2,809	2,809			
221003 Staff Training	0	37,578	37,578	0	37,578	37,578			
221007 Books, Periodicals and Newspapers	0	8,737	8,737	0	3,600	3,600			
221008 Computer Supplies and IT Services	0	20,532	20,532	0	20,532	20,532			
221009 Welfare and Entertainment	0	13,968	13,968	0	13,268	13,268			
221011 Printing, Stationery, Photocopying and	0	25,501	25,501	0	20,431	20,431			
221012 Small Office Equipment	0	6,604	6,604	0	6,604	6,604			
222001 Telecommunications	0	147,891	147,891	0	147,891	147,891			
223001 Property Expenses	0	9,904	9,904	0	9,904	9,904			
223002 Rates	0	116,384	116,384	0	116,384	116,384			
223005 Electricity	0	37,386	37,386	0	37,386	37,386			
223006 Water	0	16,694	16,694	0	16,694	16,694			
224003 Classified Expenditure	0	463,577	463,577	0	463,577	463,577			
227001 Travel Inland	0	17,363	17,363	0	17,363	17,363			
227002 Travel Abroad	0	127,248	127,248	0	127,948	127,948			
227004 Fuel, Lubricants and Oils	0	29,691	29,691	0	29,691	29,691			
228002 Maintenance - Vehicles	0	28,524	28,524	0	28,524	28,524			
<i>Total Cost of Output 115103:</i>	<i>1,149,519</i>	<i>1,621,840</i>	<i>2,771,359</i>	<i>1,149,519</i>	<i>1,611,670</i>	<i>2,761,189</i>			
<b>Total Cost of Outputs Provided</b>	<b>6,670,100</b>	<b>3,225,170</b>	<b>9,895,270</b>	<b>6,936,904</b>	<b>3,214,956</b>	<b>10,151,860</b>			
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total			
<i>Output:115199 Arrears</i>									
321605 Domestic arrears	0	1,479,500	1,479,500	0	0	0			
321608 Pension Arrears	0	1,870,500	1,870,500	0	0	0			
<i>Total Cost of Output 115199:</i>	<i>0</i>	<i>3,350,000</i>	<i>3,350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>			
<b>Total Cost of Arrears</b>	<b>0</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>Total Programme 01</b>	<b>6,670,100</b>	<b>6,575,170</b>	<b>13,245,270</b>	<b>6,936,904</b>	<b>3,214,956</b>	<b>10,151,860</b>			
<i>Total Excluding Arrears</i>	<i>6,670,100</i>	<i>3,225,170</i>	<i>9,895,270</i>	<i>6,936,904</i>	<i>3,214,956</i>	<i>10,151,860</i>			

### *Development Budget Estimates*

### **Project 0983 Strengthening ESO**

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total			
<i>Output:115102 Analysis of external intelligence information</i>									
221003 Staff Training	49,000	0	49,000	49,000	0	49,000			
<i>Total Cost of Output 115102:</i>	<i>49,000</i>	<i>0</i>	<i>49,000</i>	<i>49,000</i>	<i>0</i>	<i>49,000</i>			
<b>Total Cost of Outputs Provided</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>			
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total			
<i>Output:115171 Acquisition of Land by Government</i>									
312206 Gross Tax	50,000	0	50,000	0	0	0			
<i>Total Cost of Output 115171:</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>			
<i>Output:115176 Purchase of Office and ICT Equipment, including Software</i>									
231005 Machinery and Equipment	63,000	0	63,000	63,000	0	63,000			
<i>Total Cost of Output 115176:</i>	<i>63,000</i>	<i>0</i>	<i>63,000</i>	<i>63,000</i>	<i>0</i>	<i>63,000</i>			
<i>Output:115177 Purchase of Specialised Machinery &amp; Equipment</i>									
231005 Machinery and Equipment	280,000	0	280,000	280,000	0	280,000			
312206 Gross Tax	0	0	0	50,000	0	50,000			
<i>Total Cost of Output 115177:</i>	<i>280,000</i>	<i>0</i>	<i>280,000</i>	<i>330,000</i>	<i>0</i>	<i>330,000</i>			
<b>Total Cost of Capital Purchases</b>	<b>393,000</b>	<b>0</b>	<b>393,000</b>	<b>393,000</b>	<b>0</b>	<b>393,000</b>			
<b>Total Project 0983</b>	<b>442,000</b>	<b>0</b>	<b>442,000</b>	<b>442,000</b>	<b>0</b>	<b>442,000</b>			
<i>Total Excluding Taxes and Arrears</i>	<i>392,000</i>	<i>0</i>	<i>392,000</i>	<i>392,000</i>	<i>0</i>	<i>392,000</i>			
Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	<b>889</b>	Total	GoU	External Fin.	Total		



# Vote:159 External Security Organisation

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

***Vote Function 1151 External Security***

<b>Total Vote Function 51</b>	<b>13,687,270</b>	<b>0</b>	<b>13,687,270</b>	<b>10,593,860</b>	<b>10,593,860</b>
<i>Total Excluding Taxes and Arrears</i>	<i>10,287,270</i>	<i>0</i>	<i>10,287,270</i>	<i>10,543,860</i>	<i>10,543,860</i>
<b>Grand Total Vote 159</b>	<b>13,687,270</b>	<b>0</b>	<b>13,687,270</b>	<b>10,593,860</b>	<b>10,593,860</b>
<i>Total Excluding Taxes and Arrears</i>	<i>10,287,270</i>	<i>0</i>	<i>10,287,270</i>	<i>10,543,860</i>	<i>10,543,860</i>



# Vote:160 Uganda Coffee Development Authority

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0153 Coffee Development									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	0	2,912,300	12,830,000	15,742,300	0	7,912,300	13,224,000	21,136,300
Total Recurrent Budget Estimates for Vote Function:		0	2,912,300	12,830,000	15,742,300	0	7,912,300	13,224,000	21,136,300
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0153		2,912,300	0	12,830,000	15,742,300	7,912,300	0	13,224,000	21,136,300
Total Excluding Taxes, Arrears and AIA		2,912,300	0	0	2,912,300	7,912,300	0	0	7,912,300
Total Vote 160		2,912,300	0	12,830,000	15,742,300	7,912,300	0	13,224,000	21,136,300
Total Excluding Taxes, Arrears and AIA		2,912,300	0	0	2,912,300	7,912,300	0	0	7,912,300



# Vote:160 Uganda Coffee Development Authority

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>2,912,300</b>	<b>0</b>	<b>12,830,000</b>	<b>15,742,300</b>	<b>7,912,300</b>	<b>0</b>	<b>13,224,000</b>	<b>21,136,300</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	2,911,715	<b>2,911,715</b>	0	0	3,057,740	<b>3,057,740</b>
211103 Allowances	0	0	1,264,818	<b>1,264,818</b>	0	0	768,303	<b>768,303</b>
212101 Social Security Contributions (NSSF)	0	0	257,066	<b>257,066</b>	0	0	294,700	<b>294,700</b>
213001 Medical Expenses(To Employees)	0	0	175,650	<b>175,650</b>	0	0	213,350	<b>213,350</b>
213002 Incapacity, death benefits and funeral expenses	0	0	7,000	<b>7,000</b>	0	0	7,000	<b>7,000</b>
213004 Gratuity Payments	0	0	149,759	<b>149,759</b>	0	0	162,780	<b>162,780</b>
221001 Advertising and Public Relations	120,000	0	488,630	<b>608,630</b>	0	0	302,500	<b>302,500</b>
221002 Workshops and Seminars	41,800	0	1,062,086	<b>1,103,886</b>	0	0	851,930	<b>851,930</b>
221003 Staff Training	0	0	48,000	<b>48,000</b>	0	0	55,200	<b>55,200</b>
221005 Hire of Venue (chairs, projector etc)	0	0	208,740	<b>208,740</b>	0	0		<b>0</b>
221007 Books, Periodicals and Newspapers	0	0	50,680	<b>50,680</b>	0	0	22,730	<b>22,730</b>
221008 Computer Supplies and IT Services	0	0	133,500	<b>133,500</b>	0	0	67,060	<b>67,060</b>
221009 Welfare and Entertainment	0	0	30,670	<b>30,670</b>	0	0	35,270	<b>35,270</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	87,130	<b>87,130</b>	0	0	94,080	<b>94,080</b>
221012 Small Office Equipment	0	0	243,400	<b>243,400</b>	0	0		<b>0</b>
221014 Bank Charges and other Bank related costs	0	0	32,040	<b>32,040</b>	0	0	32,040	<b>32,040</b>
221017 Subscriptions	0	0	330,580	<b>330,580</b>	0	0	582,654	<b>582,654</b>
222001 Telecommunications	0	0	69,000	<b>69,000</b>	0	0	79,380	<b>79,380</b>
222002 Postage and Courier	0	0	14,170	<b>14,170</b>	0	0	15,590	<b>15,590</b>
223001 Property Expenses	0	0	165,280	<b>165,280</b>	0	0		<b>0</b>
223002 Rates	0	0	28,470	<b>28,470</b>	0	0	32,730	<b>32,730</b>
223003 Rent - Produced Assets to private entities	0	0	20,250	<b>20,250</b>	0	0		<b>0</b>
223004 Guard and Security services	0	0	87,600	<b>87,600</b>	0	0	52,000	<b>52,000</b>
223005 Electricity	0	0	62,520	<b>62,520</b>	0	0	69,840	<b>69,840</b>
223006 Water	0	0	23,210	<b>23,210</b>	0	0	22,130	<b>22,130</b>
224001 Medical and Agricultural supplies	2,750,500	0	2,923,700	<b>5,674,200</b>	7,912,300	0	2,396,930	<b>10,309,230</b>
224002 General Supply of Goods and Services	0	0	407,925	<b>407,925</b>	0	0	834,317	<b>834,317</b>
225001 Consultancy Services- Short-term	0	0	248,880	<b>248,880</b>	0	0	49,510	<b>49,510</b>
225002 Consultancy Services- Long-term	0	0	21,600	<b>21,600</b>	0	0		<b>0</b>
226001 Insurances	0	0	68,519	<b>68,519</b>	0	0	102,540	<b>102,540</b>
227001 Travel Inland	0	0	565,788	<b>565,788</b>	0	0	1,469,247	<b>1,469,247</b>
227002 Travel Abroad	0	0	268,210	<b>268,210</b>	0	0	656,023	<b>656,023</b>
227004 Fuel, Lubricants and Oils	0	0	62,920	<b>62,920</b>	0	0		<b>0</b>
228001 Maintenance - Civil	0	0		<b>0</b>	0	0	244,460	<b>244,460</b>
228002 Maintenance - Vehicles	0	0	41,040	<b>41,040</b>	0	0	150,746	<b>150,746</b>
228003 Maintenance Machinery, Equipment and Furniture	0	0	39,540	<b>39,540</b>	0	0	32,060	<b>32,060</b>
281401 Rental non produced assets	0	0		<b>0</b>	0	0	159,510	<b>159,510</b>
282091 Tax Account	0	0	114,024	<b>114,024</b>	0	0	131,120	<b>131,120</b>
282101 Donations	0	0	12,000	<b>12,000</b>	0	0	12,000	<b>12,000</b>
321422 Boards and Commissions	0	0	103,890	<b>103,890</b>	0	0	166,530	<b>166,530</b>
<b>Grand Total Vote 160</b>	<b>2,912,300</b>	<b>0</b>	<b>12,830,000</b>	<b>15,742,300</b>	<b>7,912,300</b>	<b>0</b>	<b>13,224,000</b>	<b>21,136,300</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,912,300</i>	<i>0</i>	<i>0</i>	<i>2,912,300</i>	<i>7,912,300</i>	<i>0</i>	<i>0</i>	<i>7,912,300</i>



# Vote:160 Uganda Coffee Development Authority

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

## *Vote Function 0153 Coffee Development*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b><i>Output:015301 Production, Research &amp; Coordination</i></b>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	1,247,878	<b>1,247,878</b>	0	0	1,089,058	<b>1,089,058</b>
211103 Allowances		0	0	625,419	<b>625,419</b>	0	0	152,371	<b>152,371</b>
212101 Social Security Contributions (NSSF)		0	0	103,870	<b>103,870</b>	0	0	113,290	<b>113,290</b>
213001 Medical Expenses(To Employees)		0	0	78,750	<b>78,750</b>	0	0	96,250	<b>96,250</b>
213004 Gratuity Payments		0	0	86,219	<b>86,219</b>	0	0	32,775	<b>32,775</b>
221001 Advertising and Public Relations		0	0	80,000	<b>80,000</b>	0	0	80,000	<b>80,000</b>
221002 Workshops and Seminars		0	3,250	277,600	<b>280,850</b>	0	0	387,800	<b>387,800</b>
223003 Rent - Produced Assets to private entiti		0	0	20,250	<b>20,250</b>	0	0	0	<b>0</b>
224001 Medical and Agricultural supplies		0	2,750,500	2,715,200	<b>5,465,700</b>	0	7,753,464	1,345,406	<b>9,098,870</b>
224002 General Supply of Goods and Services		0	0	25,920	<b>25,920</b>	0	0	0	<b>0</b>
226001 Insurances		0	0	16,154	<b>16,154</b>	0	0	0	<b>0</b>
227001 Travel Inland		0	0	232,740	<b>232,740</b>	0	0	932,897	<b>932,897</b>
227002 Travel Abroad		0	0	0	<b>0</b>	0	0	31,983	<b>31,983</b>
281401 Rental non produced assets		0	0	0	<b>0</b>	0	0	52,990	<b>52,990</b>
<b><i>Total Cost of Output 015301:</i></b>		<b>0</b>	<b>2,753,750</b>	<b>5,510,000</b>	<b>8,263,750</b>	<b>0</b>	<b>7,753,464</b>	<b>4,314,820</b>	<b>12,068,285</b>
<b><i>Output:015302 Quality Assurance</i></b>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	582,343	<b>582,343</b>	0	0	670,190	<b>670,190</b>
211103 Allowances		0	0	34,932	<b>34,932</b>	0	0	76,503	<b>76,503</b>
212101 Social Security Contributions (NSSF)		0	0	40,765	<b>40,765</b>	0	0	43,432	<b>43,432</b>
213001 Medical Expenses(To Employees)		0	0	29,700	<b>29,700</b>	0	0	37,950	<b>37,950</b>
213004 Gratuity Payments		0	0	0	<b>0</b>	0	0	54,516	<b>54,516</b>
221002 Workshops and Seminars		0	0	357,140	<b>357,140</b>	0	0	347,880	<b>347,880</b>
224001 Medical and Agricultural supplies		0	0	0	<b>0</b>	0	0	514,100	<b>514,100</b>
224002 General Supply of Goods and Services		0	0	3,090	<b>3,090</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short-term		0	0	65,200	<b>65,200</b>	0	0	0	<b>0</b>
227001 Travel Inland		0	0	168,600	<b>168,600</b>	0	0	228,430	<b>228,430</b>
227002 Travel Abroad		0	0	53,230	<b>53,230</b>	0	0	17,610	<b>17,610</b>
<b><i>Total Cost of Output 015302:</i></b>		<b>0</b>	<b>0</b>	<b>1,335,000</b>	<b>1,335,000</b>	<b>0</b>	<b>0</b>	<b>1,990,610</b>	<b>1,990,610</b>
<b><i>Output:015303 Value Addition and Generic Promotion Undertaken</i></b>									
211103 Allowances		0	0	417,090	<b>417,090</b>	0	0	315,500	<b>315,500</b>
221001 Advertising and Public Relations		0	120,000	287,830	<b>407,830</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars		0	38,550	339,660	<b>378,210</b>	0	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)		0	0	208,740	<b>208,740</b>	0	0	0	<b>0</b>
221017 Subscriptions		0	0	304,660	<b>304,660</b>	0	0	571,470	<b>571,470</b>
224001 Medical and Agricultural supplies		0	0	0	<b>0</b>	0	158,836	274,644	<b>433,480</b>
227002 Travel Abroad		0	0	138,020	<b>138,020</b>	0	0	468,590	<b>468,590</b>
281401 Rental non produced assets		0	0	0	<b>0</b>	0	0	106,520	<b>106,520</b>
<b><i>Total Cost of Output 015303:</i></b>		<b>0</b>	<b>158,550</b>	<b>1,696,000</b>	<b>1,854,550</b>	<b>0</b>	<b>158,836</b>	<b>1,736,724</b>	<b>1,895,560</b>
<b><i>Output:015305 Information Dissemination for Marketing and Production</i></b>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	207,980	<b>207,980</b>	0	0	251,321	<b>251,321</b>
211103 Allowances		0	0	26,271	<b>26,271</b>	0	0	44,591	<b>44,591</b>
212101 Social Security Contributions (NSSF)		0	0	21,318	<b>21,318</b>	0	0	28,083	<b>28,083</b>
213001 Medical Expenses(To Employees)		0	0	11,250	<b>11,250</b>	0	0	17,050	<b>17,050</b>
213004 Gratuity Payments		0	0	10,105	<b>10,105</b>	0	0	20,557	<b>20,557</b>
221002 Workshops and Seminars		0	0	26,436	<b>26,436</b>	0	0	55,000	<b>55,000</b>
221007 Books, Periodicals and Newspapers		0	0	48,960	<b>48,960</b>	0	0	19,090	<b>19,090</b>
221008 Computer Supplies and IT Services		0	0	47,000	<b>47,000</b>	0	0	67,060	<b>67,060</b>
225001 Consultancy Services- Short-term		0	0	141,640	<b>141,640</b>	0	0	0	<b>0</b>
226001 Insurances		0	0	2,783	<b>2,783</b>	0	0	0	<b>0</b>
227001 Travel Inland		0	0	78,258	<b>78,258</b>	0	0	216,170	<b>216,170</b>
227002 Travel Abroad		0	0	0	<b>0</b>	0	0	37,770	<b>37,770</b>
<b><i>Total Cost of Output 015305:</i></b>		<b>0</b>	<b>0</b>	<b>622,000</b>	<b>622,000</b>	<b>0</b>	<b>0</b>	<b>756,692</b>	<b>756,692</b>



# Vote:160 Uganda Coffee Development Authority

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

## *Vote Function 0153 Coffee Development*

### **Programme 01 Headquarters**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:015306 Coffee Development in Northern Uganda</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	<b>0</b>	0	0	167,547	<b>167,547</b>
211103 Allowances		0	0	5,250	<b>5,250</b>	0	0	12,853	<b>12,853</b>
212101 Social Security Contributions (NSSF)		0	0	0	<b>0</b>	0	0	13,445	<b>13,445</b>
213001 Medical Expenses(To Employees)		0	0	0	<b>0</b>	0	0	600	<b>600</b>
221002 Workshops and Seminars		0	0	61,250	<b>61,250</b>	0	0	61,250	<b>61,250</b>
224001 Medical and Agricultural supplies		0	0	208,500	<b>208,500</b>	0	0	262,780	<b>262,780</b>
<i>Total Cost of Output 015306:</i>		<b>0</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>518,476</b>	<b>518,476</b>

### *Output:015307 Establishment Costs*

211102 Contract Staff Salaries (Incl. Casuals, T		0	0	873,514	<b>873,514</b>	0	0	879,624	<b>879,624</b>
211103 Allowances		0	0	155,857	<b>155,857</b>	0	0	166,486	<b>166,486</b>
212101 Social Security Contributions (NSSF)		0	0	91,113	<b>91,113</b>	0	0	96,450	<b>96,450</b>
213001 Medical Expenses(To Employees)		0	0	55,950	<b>55,950</b>	0	0	61,500	<b>61,500</b>
213002 Incapacity, death benefits and funeral e		0	0	7,000	<b>7,000</b>	0	0	7,000	<b>7,000</b>
213004 Gratuity Payments		0	0	53,434	<b>53,434</b>	0	0	54,932	<b>54,932</b>
221001 Advertising and Public Relations		0	0	120,800	<b>120,800</b>	0	0	222,500	<b>222,500</b>
221003 Staff Training		0	0	48,000	<b>48,000</b>	0	0	55,200	<b>55,200</b>
221007 Books, Periodicals and Newspapers		0	0	1,720	<b>1,720</b>	0	0	3,640	<b>3,640</b>
221008 Computer Supplies and IT Services		0	0	86,500	<b>86,500</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment		0	0	30,670	<b>30,670</b>	0	0	35,270	<b>35,270</b>
221011 Printing, Stationery, Photocopying and		0	0	87,130	<b>87,130</b>	0	0	94,080	<b>94,080</b>
221012 Small Office Equipment		0	0	243,400	<b>243,400</b>	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related c		0	0	32,040	<b>32,040</b>	0	0	32,040	<b>32,040</b>
221017 Subscriptions		0	0	25,920	<b>25,920</b>	0	0	11,184	<b>11,184</b>
222001 Telecommunications		0	0	69,000	<b>69,000</b>	0	0	79,380	<b>79,380</b>
222002 Postage and Courier		0	0	14,170	<b>14,170</b>	0	0	15,590	<b>15,590</b>
223001 Property Expenses		0	0	165,280	<b>165,280</b>	0	0	0	<b>0</b>
223002 Rates		0	0	28,470	<b>28,470</b>	0	0	32,730	<b>32,730</b>
223004 Guard and Security services		0	0	87,600	<b>87,600</b>	0	0	52,000	<b>52,000</b>
223005 Electricity		0	0	62,520	<b>62,520</b>	0	0	69,840	<b>69,840</b>
223006 Water		0	0	23,210	<b>23,210</b>	0	0	22,130	<b>22,130</b>
224002 General Supply of Goods and Services		0	0	378,915	<b>378,915</b>	0	0	834,317	<b>834,317</b>
225001 Consultancy Services- Short-term		0	0	42,040	<b>42,040</b>	0	0	49,510	<b>49,510</b>
225002 Consultancy Services- Long-term		0	0	21,600	<b>21,600</b>	0	0	0	<b>0</b>
226001 Insurances		0	0	49,582	<b>49,582</b>	0	0	102,540	<b>102,540</b>
227001 Travel Inland		0	0	86,190	<b>86,190</b>	0	0	91,750	<b>91,750</b>
227002 Travel Abroad		0	0	76,960	<b>76,960</b>	0	0	100,070	<b>100,070</b>
227004 Fuel, Lubricants and Oils		0	0	62,920	<b>62,920</b>	0	0	0	<b>0</b>
228001 Maintenance - Civil		0	0	0	<b>0</b>	0	0	244,460	<b>244,460</b>
228002 Maintenance - Vehicles		0	0	41,040	<b>41,040</b>	0	0	150,746	<b>150,746</b>
228003 Maintenance Machinery, Equipment an		0	0	39,540	<b>39,540</b>	0	0	32,060	<b>32,060</b>
282091 Tax Account		0	0	114,024	<b>114,024</b>	0	0	131,120	<b>131,120</b>
282101 Donations		0	0	12,000	<b>12,000</b>	0	0	12,000	<b>12,000</b>
321422 Boards and Commissions		0	0	103,890	<b>103,890</b>	0	0	166,530	<b>166,530</b>
<i>Total Cost of Output 015307:</i>		<b>0</b>	<b>0</b>	<b>3,392,000</b>	<b>3,392,000</b>	<b>0</b>	<b>0</b>	<b>3,906,678</b>	<b>3,906,678</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>2,912,300</b>	<b>12,830,000</b>	<b>15,742,300</b>	<b>0</b>	<b>7,912,300</b>	<b>13,224,000</b>	<b>21,136,300</b>
<b>Total Programme 01</b>		<b>0</b>	<b>2,912,300</b>	<b>12,830,000</b>	<b>15,742,300</b>	<b>0</b>	<b>7,912,300</b>	<b>13,224,000</b>	<b>21,136,300</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>2,912,300</i>	<i>0</i>	<i>2,912,300</i>	<i>0</i>	<i>7,912,300</i>	<i>0</i>	<i>7,912,300</i>

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 53</b>		<b>2,912,300</b>	<b>0</b>	<b>12,830,000</b>	<b>15,742,300</b>	<b>7,912,300</b>		<b>13,224,000</b>	<b>21,136,300</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,912,300</i>	<i>0</i>	<i>0</i>	<i>2,912,300</i>	<i>7,912,300</i>		<i>0</i>	<i>7,912,300</i>



# Vote:160 Uganda Coffee Development Authority

Grand Total Vote 160	2,912,300	0	12,830,000	15,742,300	7,912,300	13,224,000	21,136,300
Total Excluding Taxes, Arrears and AIA	2,912,300	0	0	2,912,300	7,912,300	0	7,912,300

\*\*\*where AIA is Appropriation in Aid



# Vote:161 Mulago Hospital Complex

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0854 National Referral Hospital Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Management	796,501	9,630,041	550,000	10,976,542	1,555,904	6,139,829	969,720	8,665,453
02	Medical Services	17,220,000	2,843,564	5,796,000	25,859,564	17,220,000	6,789,407	6,030,280	30,039,687
03	Common Services	927,661	531,963	202,000	1,661,625	927,661	191,832	0	1,119,493
04	Internal Audit Department	40,912	105,000	0	145,912	40,912	99,500	0	140,412
Total Recurrent Budget Estimates for Vote Function:		18,985,074	13,110,569	6,548,000	38,643,643	19,744,477	13,220,569	7,000,000	39,965,046
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0392	Mulago Hospital Complex	5,220,000	0	0	5,220,000	5,220,000	0	0	5,220,000
Total Development Budget Estimates for Vote Function:		5,220,000	0	0	5,220,000	5,220,000	0	0	5,220,000
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0854		37,315,643	0	6,548,000	43,863,643	38,185,046	0	7,000,000	45,185,046
Total Excluding Taxes, Arrears and AIA		32,225,643	0	0	32,225,643	37,985,046	0	0	37,985,046
Total Vote 161		37,315,643	0	6,548,000	43,863,643	38,185,046	0	7,000,000	45,185,046
Total Excluding Taxes, Arrears and AIA		32,225,643	0	0	32,225,643	37,985,046	0	0	37,985,046



# Vote:161 Mulago Hospital Complex

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>26,992,643</b>	<b>0</b>	<b>6,548,000</b>	<b>33,540,643</b>	<b>32,867,046</b>	<b>0</b>	<b>7,000,000</b>	<b>39,867,046</b>
211101 General Staff Salaries	18,985,074	0	0	<b>18,985,074</b>	19,744,477	0	0	<b>19,744,477</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	646,000	0	1,020,000	<b>1,666,000</b>	0	0	1,020,000	<b>1,020,000</b>
211103 Allowances	830,426	0	1,620,000	<b>2,450,426</b>	1,717,931	0	1,520,000	<b>3,237,931</b>
213001 Medical Expenses(To Employees)	10,000	0		<b>10,000</b>	197,699	0	200,000	<b>397,699</b>
213002 Incapacity, death benefits and funeral expenses	40,000	0	0	<b>40,000</b>	140,000	0		<b>140,000</b>
221001 Advertising and Public Relations	96,479	0		<b>96,479</b>	102,479	0	47,000	<b>149,479</b>
221002 Workshops and Seminars	43,197	0	50,000	<b>93,197</b>	83,197	0		<b>83,197</b>
221003 Staff Training	129,860	0	40,000	<b>169,860</b>	129,860	0	65,000	<b>194,860</b>
221006 Commissions and Related Charges	23,710	0		<b>23,710</b>	23,710	0		<b>23,710</b>
221007 Books, Periodicals and Newspapers	12,700	0	0	<b>12,700</b>	12,700	0		<b>12,700</b>
221008 Computer Supplies and IT Services	63,000	0	45,000	<b>108,000</b>	50,000	0		<b>50,000</b>
221009 Welfare and Entertainment	123,230	0	100,000	<b>223,230</b>	123,230	0	120,000	<b>243,230</b>
221010 Special Meals and Drinks	20,000	0	0	<b>20,000</b>	54,000	0	20,000	<b>74,000</b>
221011 Printing, Stationery, Photocopying and Binding	132,000	0	100,000	<b>232,000</b>	158,000	0	100,000	<b>258,000</b>
221012 Small Office Equipment	82,421	0		<b>82,421</b>	32,421	0		<b>32,421</b>
221016 IFMS Recurrent Costs	30,000	0		<b>30,000</b>	30,000	0	35,000	<b>65,000</b>
222001 Telecommunications	154,204	0		<b>154,204</b>	120,000	0		<b>120,000</b>
222002 Postage and Courier	10,000	0	0	<b>10,000</b>	10,000	0		<b>10,000</b>
222003 Information and Communications Technology	35,838	0	0	<b>35,838</b>	55,838	0		<b>55,838</b>
223003 Rent - Produced Assets to private entities	100,000	0		<b>100,000</b>	100,000	0		<b>100,000</b>
223004 Guard and Security services	79,700	0		<b>79,700</b>	178,700	0		<b>178,700</b>
223005 Electricity	1,909,081	0		<b>1,909,081</b>	1,909,081	0		<b>1,909,081</b>
223006 Water	1,077,000	0		<b>1,077,000</b>	1,077,000	0		<b>1,077,000</b>
223007 Other Utilities- (fuel, gas, f	15,255	0		<b>15,255</b>	26,255	0		<b>26,255</b>
224001 Medical and Agricultural supplies	0	0	1,435,091	<b>1,435,091</b>	0	0	1,647,045	<b>1,647,045</b>
224002 General Supply of Goods and Services	770,850	0	107,000	<b>877,850</b>	2,231,550	0	18,000	<b>2,249,550</b>
225001 Consultancy Services- Short-term	0	0	1,720,909	<b>1,720,909</b>	0	0	1,660,909	<b>1,660,909</b>
227001 Travel Inland	267,630	0	60,000	<b>327,630</b>	267,630	0		<b>267,630</b>
227002 Travel Abroad	300,090	0	50,000	<b>350,090</b>	250,090	0		<b>250,090</b>
227004 Fuel, Lubricants and Oils	150,551	0	100,000	<b>250,551</b>	301,551	0	123,320	<b>424,871</b>
228001 Maintenance - Civil	245,500	0	100,000	<b>345,500</b>	675,202	0	100,000	<b>775,202</b>
228002 Maintenance - Vehicles	94,046	0		<b>94,046</b>	221,592	0		<b>221,592</b>
228003 Maintenance Machinery, Equipment and Furniture	48,800	0		<b>48,800</b>	2,232,453	0	323,726	<b>2,556,178</b>
228004 Maintenance Other	466,000	0		<b>466,000</b>	610,400	0		<b>610,400</b>
<b><i>Grants, Transfers and Subsidies (Outputs Funded)</i></b>	<b>213,000</b>	<b>0</b>		<b>213,000</b>	<b>98,000</b>	<b>0</b>	<b>0</b>	<b>98,000</b>
263106 Other Current grants(current)	213,000	0		<b>213,000</b>	98,000	0	0	<b>98,000</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>5,220,000</b>	<b>0</b>	<b>0</b>	<b>5,220,000</b>	<b>5,220,000</b>	<b>0</b>	<b>0</b>	<b>5,220,000</b>
231001 Non-Residential Buildings	720,000	0	0	<b>720,000</b>	0	0		<b>0</b>
231002 Residential Buildings	3,200,000	0		<b>3,200,000</b>	3,000,000	0		<b>3,000,000</b>
231003 Roads and Bridges	200,000	0	0	<b>200,000</b>	100,000	0		<b>100,000</b>
231005 Machinery and Equipment	600,000	0		<b>600,000</b>	720,000	0		<b>720,000</b>
231006 Furniture and Fixtures	0	0		<b>0</b>	1,200,000	0	0	<b>1,200,000</b>
281503 Engineering and Design Studies and Plans for Capita	300,000	0	0	<b>300,000</b>	0	0		<b>0</b>
312206 Gross Tax	200,000	0	0	<b>200,000</b>	200,000	0	0	<b>200,000</b>
<b><i>Arrears</i></b>	<b>4,890,000</b>	<b>0</b>	<b>0</b>	<b>4,890,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
321612 Water Arrears	4,890,000	0	0	<b>4,890,000</b>	0	0		<b>0</b>
<b>Grand Total Vote 161</b>	<b>37,315,643</b>	<b>0</b>	<b>6,548,000</b>	<b>43,863,643</b>	<b>38,185,046</b>	<b>0</b>	<b>7,000,000</b>	<b>45,185,046</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>32,225,643</i>	<i>0</i>	<i>0</i>	<i>32,225,643</i>	<i>37,985,046</i>	<i>0</i>	<i>0</i>	<i>37,985,046</i>



# Vote:161 Mulago Hospital Complex

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

## *Vote Function 0854 National Referral Hospital Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Management**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:085405 Hospital Management and Support Services - National Referral Hospital</i>									
211101 General Staff Salaries		796,501	0	0	<b>796,501</b>	1,555,904	0	0	<b>1,555,904</b>
211102 Contract Staff Salaries (Incl. Casuals, T		0	0	0	<b>0</b>	0	0	224,400	<b>224,400</b>
211103 Allowances		0	230,000	0	<b>230,000</b>	0	230,000	0	<b>230,000</b>
213001 Medical Expenses(To Employees)		0	10,000	0	<b>10,000</b>	0	197,699	200,000	<b>397,699</b>
213002 Incapacity, death benefits and funeral e		0	40,000	0	<b>40,000</b>	0	140,000	0	<b>140,000</b>
221001 Advertising and Public Relations		0	13,400	0	<b>13,400</b>	0	13,400	47,000	<b>60,400</b>
221002 Workshops and Seminars		0	40,197	50,000	<b>90,197</b>	0	80,197	0	<b>80,197</b>
221003 Staff Training		0	49,200	40,000	<b>89,200</b>	0	0	0	<b>0</b>
221006 Commissions and Related Charges		0	23,700	0	<b>23,700</b>	0	23,710	0	<b>23,710</b>
221007 Books, Periodicals and Newspapers		0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
221009 Welfare and Entertainment		0	72,000	100,000	<b>172,000</b>	0	72,000	120,000	<b>192,000</b>
221010 Special Meals and Drinks		0	0	0	<b>0</b>	0	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and		0	100,000	100,000	<b>200,000</b>	0	126,000	100,000	<b>226,000</b>
221012 Small Office Equipment		0	60,000	0	<b>60,000</b>	0	29,921	0	<b>29,921</b>
221016 IFMS Recurrent Costs		0	30,000	0	<b>30,000</b>	0	30,000	35,000	<b>65,000</b>
222001 Telecommunications		0	154,204	0	<b>154,204</b>	0	120,000	0	<b>120,000</b>
222002 Postage and Courier		0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
222003 Information and Communications Tech		0	35,838	0	<b>35,838</b>	0	55,838	0	<b>55,838</b>
223003 Rent - Produced Assets to private entiti		0	100,000	0	<b>100,000</b>	0	100,000	0	<b>100,000</b>
223004 Guard and Security services		0	79,700	0	<b>79,700</b>	0	178,700	0	<b>178,700</b>
223005 Electricity		0	1,909,081	0	<b>1,909,081</b>	0	1,909,081	0	<b>1,909,081</b>
223006 Water		0	1,077,000	0	<b>1,077,000</b>	0	1,077,000	0	<b>1,077,000</b>
223007 Other Utilities- (fuel, gas, f		0	15,255	0	<b>15,255</b>	0	26,255	0	<b>26,255</b>
224002 General Supply of Goods and Services		0	161,600	0	<b>161,600</b>	0	468,625	0	<b>468,625</b>
227001 Travel Inland		0	18,266	60,000	<b>78,266</b>	0	18,266	0	<b>18,266</b>
227002 Travel Abroad		0	169,890	50,000	<b>219,890</b>	0	119,890	0	<b>119,890</b>
227004 Fuel, Lubricants and Oils		0	18,951	50,000	<b>68,951</b>	0	96,951	123,320	<b>220,271</b>
228001 Maintenance - Civil		0	50,000	100,000	<b>150,000</b>	0	675,202	100,000	<b>775,202</b>
228002 Maintenance - Vehicles		0	28,759	0	<b>28,759</b>	0	68,694	0	<b>68,694</b>
228004 Maintenance Other		0	20,000	0	<b>20,000</b>	0	164,400	0	<b>164,400</b>
<i>Total Cost of Output 085405:</i>		<b>796,501</b>	<b>4,527,041</b>	<b>550,000</b>	<b>5,873,542</b>	<b>1,555,904</b>	<b>6,041,829</b>	<b>969,720</b>	<b>8,567,453</b>
<b>Total Cost of Outputs Provided</b>		<b>796,501</b>	<b>4,527,041</b>	<b>550,000</b>	<b>5,873,542</b>	<b>1,555,904</b>	<b>6,041,829</b>	<b>969,720</b>	<b>8,567,453</b>

<b>Outputs Funded</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:085451 Research Grants - National Referral Hospital</i>									
263106 Other Current grants(current)		0	213,000	0	<b>213,000</b>	0	98,000	0	<b>98,000</b>
<i>o/w Orthopaedic materials(leather, Wood &amp; Metal)</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>83,000</i>	<i>0</i>	<i>83,000</i>
<i>o/w Professional Associations</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>o/w Third Parties</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
<i>Total Cost of Output 085451:</i>		<i>0</i>	<i>213,000</i>		<i>213,000</i>	<i>0</i>	<i>98,000</i>	<i>0</i>	<i>98,000</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>213,000</b>		<b>213,000</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>98,000</b>

<b>Arrears</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:085499 Arrears</i>									
321612 Water Arrears		0	4,890,000	0	<b>4,890,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085499:</i>		<i>0</i>	<i>4,890,000</i>	<i>0</i>	<i>4,890,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Total Cost of Arrears</b>		<b>0</b>	<b>4,890,000</b>	<b>0</b>	<b>4,890,000</b>	<b>0</b>	<b>0</b>		<b>0</b>

<b>Total Programme 01</b>		<b>796,501</b>	<b>9,630,041</b>	<b>550,000</b>	<b>10,976,542</b>	<b>1,555,904</b>	<b>6,139,829</b>	<b>969,720</b>	<b>8,665,453</b>
<i>Total Excluding Arrears and AIA</i>		<i>796,501</i>	<i>4,740,041</i>	<i>0</i>	<i>5,536,542</i>	<i>1,555,904</i>	<i>6,139,829</i>	<i>0</i>	<i>7,695,733</i>

#### **Programme 02 Medical Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:085401 Inpatient Services - National Referral Hospital</i>									
211101 General Staff Salaries		17,220,000	0	0	<b>17,220,000</b>	17,220,000	0	0	<b>17,220,000</b>



# Vote:161 Mulago Hospital Complex

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

## *Vote Function 0854 National Referral Hospital Services*

### **Programme 02 Medical Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211102 Contract Staff Salaries (Incl. Casuals, T		0	646,000	1,020,000	<b>1,666,000</b>	0	0	795,600	<b>795,600</b>
211103 Allowances		0	59,709	1,620,000	<b>1,679,709</b>	0	1,084,931	1,520,000	<b>2,604,931</b>
221001 Advertising and Public Relations		0	23,079	0	<b>23,079</b>	0	59,079	0	<b>59,079</b>
221003 Staff Training		0	20,000	0	<b>20,000</b>	0	111,008	65,000	<b>176,008</b>
221009 Welfare and Entertainment		0	16,000	0	<b>16,000</b>	0	16,000	0	<b>16,000</b>
221010 Special Meals and Drinks		0	20,000	0	<b>20,000</b>	0	54,000	0	<b>54,000</b>
221011 Printing, Stationery, Photocopying and		0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
221012 Small Office Equipment		0	3,000	0	<b>3,000</b>	0	0	0	<b>0</b>
224002 General Supply of Goods and Services		0	525,250	0	<b>525,250</b>	0	1,725,668	18,000	<b>1,743,668</b>
225001 Consultancy Services- Short-term		0	0	1,720,909	<b>1,720,909</b>	0	0	332,182	<b>332,182</b>
227001 Travel Inland		0	28,184	0	<b>28,184</b>	0	129,962	0	<b>129,962</b>
227002 Travel Abroad		0	30,000	0	<b>30,000</b>	0	87,000	0	<b>87,000</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	134,400	0	<b>134,400</b>
228002 Maintenance - Vehicles		0	10,777	0	<b>10,777</b>	0	100,533	0	<b>100,533</b>
228003 Maintenance Machinery, Equipment an		0	0	0	<b>0</b>	0	2,232,453	226,608	<b>2,459,061</b>
228004 Maintenance Other		0	446,000	0	<b>446,000</b>	0	446,000	0	<b>446,000</b>
<b>Total Cost of Output 085401:</b>		<b>17,220,000</b>	<b>1,847,999</b>	<b>4,360,909</b>	<b>23,428,908</b>	<b>17,220,000</b>	<b>6,201,034</b>	<b>2,957,390</b>	<b>26,378,424</b>
<b>Output:085402 Outpatient Services - National Referral Hospital</b>									
211103 Allowances		0	170,315	0	<b>170,315</b>	0	270,000	0	<b>270,000</b>
221001 Advertising and Public Relations		0	0	0	<b>0</b>	0	30,000	0	<b>30,000</b>
221003 Staff Training		0	14,250	0	<b>14,250</b>	0	7,843	0	<b>7,843</b>
221007 Books, Periodicals and Newspapers		0	2,000	0	<b>2,000</b>	0	2,700	0	<b>2,700</b>
221009 Welfare and Entertainment		0	18,000	0	<b>18,000</b>	0	18,000	0	<b>18,000</b>
221011 Printing, Stationery, Photocopying and		0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
221012 Small Office Equipment		0	4,000	0	<b>4,000</b>	0	0	0	<b>0</b>
224002 General Supply of Goods and Services		0	41,000	0	<b>41,000</b>	0	37,257	0	<b>37,257</b>
225001 Consultancy Services- Short-term		0	0	0	<b>0</b>	0	0	1,328,727	<b>1,328,727</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	70,200	0	<b>70,200</b>
<b>Total Cost of Output 085402:</b>		<b>0</b>	<b>259,565</b>		<b>259,565</b>	<b>0</b>	<b>446,000</b>	<b>1,328,727</b>	<b>1,774,727</b>
<b>Output:085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital</b>									
211103 Allowances		0	237,402	0	<b>237,402</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations		0	60,000	0	<b>60,000</b>	0	0	0	<b>0</b>
221006 Commissions and Related Charges		0	10	0	<b>10</b>	0	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers		0	700	0	<b>700</b>	0	0	0	<b>0</b>
221012 Small Office Equipment		0	1,500	0	<b>1,500</b>	0	0	0	<b>0</b>
224001 Medical and Agricultural supplies		0	0	1,435,091	<b>1,435,091</b>	0	0	1,647,045	<b>1,647,045</b>
227001 Travel Inland		0	101,778	0	<b>101,778</b>	0	0	0	<b>0</b>
227002 Travel Abroad		0	57,000	0	<b>57,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	34,600	0	<b>34,600</b>	0	0	0	<b>0</b>
228001 Maintenance - Civil		0	85,500	0	<b>85,500</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles		0	18,510	0	<b>18,510</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 085403:</b>		<b>0</b>	<b>597,000</b>	<b>1,435,091</b>	<b>2,032,091</b>	<b>0</b>	<b>0</b>	<b>1,647,045</b>	<b>1,647,045</b>
<b>Output:085404 Diagnostic Services - National Referral Hospital</b>									
211103 Allowances		0	59,000	0	<b>59,000</b>	0	59,000	0	<b>59,000</b>
221003 Staff Training		0	20,000	0	<b>20,000</b>	0	11,008	0	<b>11,008</b>
227001 Travel Inland		0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils		0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles		0	20,000	0	<b>20,000</b>	0	52,365	0	<b>52,365</b>
228003 Maintenance Machinery, Equipment an		0	0	0	<b>0</b>	0	0	97,118	<b>97,118</b>
<b>Total Cost of Output 085404:</b>		<b>0</b>	<b>139,000</b>		<b>139,000</b>	<b>0</b>	<b>142,373</b>	<b>97,118</b>	<b>239,491</b>
<b>Total Cost of Outputs Provided</b>		<b>17,220,000</b>	<b>2,843,564</b>	<b>5,796,000</b>	<b>25,859,564</b>	<b>17,220,000</b>	<b>6,789,407</b>	<b>6,030,280</b>	<b>30,039,687</b>
<b>Total Programme 02</b>		<b>17,220,000</b>	<b>2,843,564</b>	<b>5,796,000</b>	<b>25,859,564</b>	<b>17,220,000</b>	<b>6,789,407</b>	<b>6,030,280</b>	<b>30,039,687</b>
<i>Total Excluding Arrears and AIA</i>		<i>17,220,000</i>	<i>2,843,564</i>	<i>0</i>	<i>20,063,564</i>	<i>17,220,000</i>	<i>6,789,407</i>	<i>0</i>	<i>24,009,407</i>



# Vote:161 Mulago Hospital Complex

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

## *Vote Function 0854 National Referral Hospital Services*

### **Programme 03 Common Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:085405 Hospital Management and Support Services - National Referral Hospital</i>									
211101 General Staff Salaries		927,661	0	0	<b>927,661</b>	927,661	0	0	<b>927,661</b>
211103 Allowances		0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
221003 Staff Training		0	23,910	0	<b>23,910</b>	0	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	60,000	45,000	<b>105,000</b>	0	50,000	0	<b>50,000</b>
221009 Welfare and Entertainment		0	14,230	0	<b>14,230</b>	0	14,230	0	<b>14,230</b>
221012 Small Office Equipment		0	11,421	0	<b>11,421</b>	0	0	0	<b>0</b>
224002 General Supply of Goods and Services		0	43,000	107,000	<b>150,000</b>	0	0	0	<b>0</b>
227001 Travel Inland		0	84,402	0	<b>84,402</b>	0	84,402	0	<b>84,402</b>
227002 Travel Abroad		0	23,200	0	<b>23,200</b>	0	23,200	0	<b>23,200</b>
227004 Fuel, Lubricants and Oils		0	77,000	50,000	<b>127,000</b>	0	0	0	<b>0</b>
228001 Maintenance - Civil		0	110,000	0	<b>110,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles		0	16,000	0	<b>16,000</b>	0	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an		0	48,800	0	<b>48,800</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085405:</i>		<b>927,661</b>	<b>531,963</b>	<b>202,000</b>	<b>1,661,625</b>	<b>927,661</b>	<b>191,832</b>	<b>0</b>	<b>1,119,493</b>
<b>Total Cost of Outputs Provided</b>		<b>927,661</b>	<b>531,963</b>	<b>202,000</b>	<b>1,661,625</b>	<b>927,661</b>	<b>191,832</b>	<b>0</b>	<b>1,119,493</b>
<b>Total Programme 03</b>		<b>927,661</b>	<b>531,963</b>	<b>202,000</b>	<b>1,661,625</b>	<b>927,661</b>	<b>191,832</b>	<b>0</b>	<b>1,119,493</b>
<i>Total Excluding Arrears and AIA</i>		<i>927,661</i>	<i>531,963</i>	<i>0</i>	<i>1,459,625</i>	<i>927,661</i>	<i>191,832</i>	<i>0</i>	<i>1,119,493</i>

### **Programme 04 Internal Audit Department**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:085405 Hospital Management and Support Services - National Referral Hospital</i>									
211101 General Staff Salaries		40,912	0	0	<b>40,912</b>	40,912	0	0	<b>40,912</b>
211103 Allowances		0	54,000	0	<b>54,000</b>	0	54,000	0	<b>54,000</b>
221002 Workshops and Seminars		0	3,000	0	<b>3,000</b>	0	3,000	0	<b>3,000</b>
221003 Staff Training		0	2,500	0	<b>2,500</b>	0	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	3,000	0	<b>3,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment		0	3,000	0	<b>3,000</b>	0	3,000	0	<b>3,000</b>
221011 Printing, Stationery, Photocopying and		0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
221012 Small Office Equipment		0	2,500	0	<b>2,500</b>	0	2,500	0	<b>2,500</b>
227001 Travel Inland		0	15,000	0	<b>15,000</b>	0	15,000	0	<b>15,000</b>
227002 Travel Abroad		0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
<i>Total Cost of Output 085405:</i>		<b>40,912</b>	<b>105,000</b>	<b>0</b>	<b>145,912</b>	<b>40,912</b>	<b>99,500</b>	<b>0</b>	<b>140,412</b>
<b>Total Cost of Outputs Provided</b>		<b>40,912</b>	<b>105,000</b>	<b>0</b>	<b>145,912</b>	<b>40,912</b>	<b>99,500</b>	<b>0</b>	<b>140,412</b>
<b>Total Programme 04</b>		<b>40,912</b>	<b>105,000</b>	<b>0</b>	<b>145,912</b>	<b>40,912</b>	<b>99,500</b>	<b>0</b>	<b>140,412</b>
<i>Total Excluding Arrears and AIA</i>		<i>40,912</i>	<i>105,000</i>	<i>0</i>	<i>145,912</i>	<i>40,912</i>	<i>99,500</i>	<i>0</i>	<i>140,412</i>

## **Development Budget Estimates**

### **Project 0392 Mulago Hospital Complex**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:085473 Roads, Streets and Highways</i>									
231003 Roads and Bridges		200,000	0	0	<b>200,000</b>	100,000	0	0	<b>100,000</b>
<i>Total Cost of Output 085473:</i>		<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<i>Output:085476 Purchase of Office and ICT Equipment, including Software</i>									
231005 Machinery and Equipment		100,000	0	0	<b>100,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085476:</i>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:085477 Purchase of Specialised Machinery &amp; Equipment</i>									
231005 Machinery and Equipment		500,000	0	0	<b>500,000</b>	720,000	0	0	<b>720,000</b>
312206 Gross Tax		200,000	0	0	<b>200,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085477:</i>		<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>720,000</b>
<i>Output:085478 Purchase of Office and Residential Furniture and Fittings</i>									
231006 Furniture and Fixtures		0	0	0	<b>0</b>	1,200,000	0	0	<b>1,200,000</b>
<i>Total Cost of Output 085478:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>



# Vote:161 Mulago Hospital Complex

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

## *Vote Function 0854 National Referral Hospital Services*

### **Project 0392 Mulago Hospital Complex**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:085480 Hospital Construction/rehabilitation</i>									
312206 Gross Tax		0	0	0	<b>0</b>	200,000	0	0	<b>200,000</b>
<i>Total Cost of Output 085480:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Output:085482 Staff houses construction and rehabilitation</i>									
231002 Residential Buildings		3,200,000	0	0	<b>3,200,000</b>	3,000,000	0	0	<b>3,000,000</b>
281503 Engineering and Design Studies and PI		300,000	0	0	<b>300,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085482:</i>		<i>3,500,000</i>	<i>0</i>	<i>0</i>	<i>3,500,000</i>	<i>3,000,000</i>	<i>0</i>		<i>3,000,000</i>
<i>Output:085484 OPD and other ward construction and rehabilitation</i>									
231001 Non-Residential Buildings		720,000	0	0	<b>720,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085484:</i>		<i>720,000</i>	<i>0</i>	<i>0</i>	<i>720,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Total Cost of Capital Purchases</b>		<b>5,220,000</b>	<b>0</b>	<b>0</b>	<b>5,220,000</b>	<b>5,220,000</b>	<b>0</b>	<b>0</b>	<b>5,220,000</b>
<b>Total Project 0392</b>		<b>5,220,000</b>	<b>0</b>	<b>0</b>	<b>5,220,000</b>	<b>5,220,000</b>	<b>0</b>	<b>0</b>	<b>5,220,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,020,000</i>	<i>0</i>	<i>0</i>	<i>5,020,000</i>	<i>5,020,000</i>	<i>0</i>	<i>0</i>	<i>5,020,000</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 54</b>		<b>37,315,643</b>	<b>0</b>	<b>6,548,000</b>	<b>43,863,643</b>	<b>38,185,046</b>		<b>7,000,000</b>	<b>45,185,046</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>32,225,643</i>	<i>0</i>	<i>0</i>	<i>32,225,643</i>	<i>37,985,046</i>		<i>0</i>	<i>37,985,046</i>
<b>Grand Total Vote 161</b>		<b>37,315,643</b>	<b>0</b>	<b>6,548,000</b>	<b>43,863,643</b>	<b>38,185,046</b>		<b>7,000,000</b>	<b>45,185,046</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>32,225,643</i>	<i>0</i>	<i>0</i>	<i>32,225,643</i>	<i>37,985,046</i>		<i>0</i>	<i>37,985,046</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:162 Butabika Hospital

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0855 Provision of Specialised Mental Health Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Management	2,843,538	3,204,709	60,800	6,109,047	3,688,263	3,596,034	400,000	7,684,297
02	Internal Audit Section	10,476	2,998	0	13,473	10,476	4,998	0	15,473
Total Recurrent Budget Estimates for Vote Function:		2,854,014	3,207,707	60,800	6,122,521	3,698,738	3,601,032	400,000	7,699,770
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0911	Butabika and health cente remodelling/construction	775,155	0	0	775,155	1,888,141	0	0	1,888,141
0981	Strengthening Reproductive and Mental Health	6,009,986	5,385,577	0	11,395,563	0	0		0
Total Development Budget Estimates for Vote Function:		6,785,141	5,385,577	0	12,170,718	1,888,141	0	0	1,888,141
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0855		12,846,861	5,385,577	60,800	18,293,239	9,187,911	0	400,000	9,587,911
Total Excluding Taxes, Arrears and AIA		12,846,861	5,385,577	0	18,232,439	9,107,911	0	0	9,107,911
Total Vote 162		12,846,861	5,385,577	60,800	18,293,239	9,187,911	0	400,000	9,587,911
Total Excluding Taxes, Arrears and AIA		12,846,861	5,385,577	0	18,232,439	9,107,911	0	0	9,107,911



# Vote:162 Butabika Hospital

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>8,311,847</b>	<b>472,470</b>	<b>60,800</b>	<b>8,845,118</b>	<b>7,299,770</b>	<b>0</b>	<b>400,000</b>	<b>7,699,770</b>
211101 General Staff Salaries	2,854,014	0	0	<b>2,854,014</b>	3,698,738	0	0	<b>3,698,738</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	310,000	270,000	0	<b>580,000</b>	0	0		<b>0</b>
211103 Allowances	361,431	52,470	42,000	<b>455,901</b>	172,276	0	240,000	<b>412,276</b>
213001 Medical Expenses(To Employees)	2,610	0	0	<b>2,610</b>	17,610	0	16,250	<b>33,860</b>
213002 Incapacity, death benefits and funeral expenses	2,398	0	0	<b>2,398</b>	17,398	0	16,250	<b>33,648</b>
221001 Advertising and Public Relations	7,994	0	0	<b>7,994</b>	9,073	0	0	<b>9,073</b>
221002 Workshops and Seminars	288,658	50,000	0	<b>338,658</b>	12,463	0	0	<b>12,463</b>
221003 Staff Training	319,578	50,000	0	<b>369,578</b>	50,579	0	0	<b>50,579</b>
221005 Hire of Venue (chairs, projector etc)	0	0		<b>0</b>	153	0	0	<b>153</b>
221006 Commissions and Related Charges	26,393	0	0	<b>26,393</b>	26,393	0	0	<b>26,393</b>
221007 Books, Periodicals and Newspapers	8,466	0	0	<b>8,466</b>	11,468	0	2,000	<b>13,468</b>
221008 Computer Supplies and IT Services	26,988	0	0	<b>26,988</b>	26,987	0	0	<b>26,987</b>
221009 Welfare and Entertainment	16,508	0	6,000	<b>22,508</b>	16,832	0	12,500	<b>29,332</b>
221010 Special Meals and Drinks	729,469	0	0	<b>729,469</b>	856,550	0	0	<b>856,550</b>
221011 Printing, Stationery, Photocopying and Binding	90,530	0	0	<b>90,530</b>	106,677	0	6,000	<b>112,677</b>
221016 IFMS Recurrent Costs	10,000	0	0	<b>10,000</b>	10,000	0	0	<b>10,000</b>
222001 Telecommunications	27,980	0	0	<b>27,980</b>	27,978	0	1,200	<b>29,178</b>
223004 Guard and Security services	4,996	0	0	<b>4,996</b>	4,996	0	0	<b>4,996</b>
223005 Electricity	60,930	0	0	<b>60,930</b>	150,930	0	0	<b>150,930</b>
223006 Water	135,895	0	0	<b>135,895</b>	135,895	0	0	<b>135,895</b>
223007 Other Utilities- (fuel, gas, f	43,184	0	0	<b>43,184</b>	58,184	0	0	<b>58,184</b>
224001 Medical and Agricultural supplies	499,636	0	0	<b>499,636</b>	72,955	0	0	<b>72,955</b>
224002 General Supply of Goods and Services	1,413,000	50,000	12,800	<b>1,475,800</b>	649,726	0	50,000	<b>699,726</b>
227001 Travel Inland	34,855	0	0	<b>34,855</b>	62,355	0	5,000	<b>67,355</b>
227002 Travel Abroad	11,991	0	0	<b>11,991</b>	37,991	0	0	<b>37,991</b>
227004 Fuel, Lubricants and Oils	190,908	0	0	<b>190,908</b>	175,909	0	16,000	<b>191,909</b>
228001 Maintenance - Civil	399,709	0	0	<b>399,709</b>	449,709	0	34,800	<b>484,509</b>
228002 Maintenance - Vehicles	104,956	0	0	<b>104,956</b>	99,957	0	0	<b>99,957</b>
228003 Maintenance Machinery, Equipment and Furniture	137,907	0	0	<b>137,907</b>	177,907	0	0	<b>177,907</b>
228004 Maintenance Other	190,863	0	0	<b>190,863</b>	162,081	0	0	<b>162,081</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>4,535,014</b>	<b>4,913,107</b>	<b>0</b>	<b>9,448,121</b>	<b>1,888,141</b>	<b>0</b>	<b>0</b>	<b>1,888,141</b>
231001 Non-Residential Buildings	3,719,861	3,875,107	0	<b>7,594,968</b>	80,000	0	0	<b>80,000</b>
231002 Residential Buildings	650,012	0	0	<b>650,012</b>	1,333,141	0	0	<b>1,333,141</b>
231004 Transport Equipment	0	0		<b>0</b>	200,000	0	0	<b>200,000</b>
231005 Machinery and Equipment	60,141	1,038,000	0	<b>1,098,141</b>	140,000	0	0	<b>140,000</b>
231006 Furniture and Fixtures	80,000	0	0	<b>80,000</b>	30,000	0	0	<b>30,000</b>
281504 Monitoring, Supervision and Appraisal of Capital W	25,000	0	0	<b>25,000</b>	25,000	0	0	<b>25,000</b>
312206 Gross Tax	0	0		<b>0</b>	80,000	0	0	<b>80,000</b>
<b>Grand Total Vote 162</b>	<b>12,846,861</b>	<b>5,385,577</b>	<b>60,800</b>	<b>18,293,239</b>	<b>9,187,911</b>	<b>0</b>	<b>400,000</b>	<b>9,587,911</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>12,846,861</i>	<i>5,385,577</i>	<i>0</i>	<i>18,232,439</i>	<i>9,107,911</i>	<i>0</i>	<i>0</i>	<i>9,107,911</i>



# Vote:162 Butabika Hospital

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

## *Vote Function 0855 Provision of Specialised Mental Health Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Management**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b><i>Output:085501 Administration and Management</i></b>									
211101	General Staff Salaries	353,266	0	0	353,266	1,197,990	0	0	1,197,990
211103	Allowances	0	9,993	0	9,993	0	32,408	90,000	122,408
213001	Medical Expenses(To Employees)	0	2,598	0	2,598	0	17,598	10,000	27,598
213002	Incapacity, death benefits and funeral e	0	2,398	0	2,398	0	17,398	10,000	27,398
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	23,598	0	23,598
221005	Hire of Venue (chairs, projector etc)	0	0	0	0	0	153	0	153
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	21,991	0	21,991	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	9,993	0	9,993	0	9,993	0	9,993
221011	Printing, Stationery, Photocopying and	0	62,783	0	62,783	0	82,783	0	82,783
221016	IFMS Recurrent Costs	0	10,000	0	10,000	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	60,930	0	60,930	0	150,930	0	150,930
223006	Water	0	135,895	0	135,895	0	135,895	0	135,895
223007	Other Utilities- (fuel, gas, f	0	43,184	0	43,184	0	58,184	0	58,184
224002	General Supply of Goods and Services	0	6,519	0	6,519	0	6,519	20,000	26,519
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	31,991	0	31,991
227004	Fuel, Lubricants and Oils	0	38,372	0	38,372	0	48,372	10,000	58,372
228001	Maintenance - Civil	0	399,709	0	399,709	0	449,709	10,000	459,709
228002	Maintenance - Vehicles	0	23,983	0	23,983	0	63,983	0	63,983
228003	Maintenance Machinery, Equipment an	0	137,907	0	137,907	0	177,907	0	177,907
228004	Maintenance Other	0	190,863	0	190,863	0	162,081	0	162,081
<b><i>Total Cost of Output 085501:</i></b>		<b>353,266</b>	<b>1,262,042</b>	<b>0</b>	<b>1,615,307</b>	<b>1,197,990</b>	<b>1,591,826</b>	<b>150,000</b>	<b>2,939,817</b>
<b><i>Output:085502 Mental Health inpatient Services Provided</i></b>									
211101	General Staff Salaries	1,736,578	0	0	1,736,578	1,736,577	0	0	1,736,577
211103	Allowances	0	5,996	42,000	47,996	0	17,052	150,000	167,052
213001	Medical Expenses(To Employees)	0	0	0	0	0	0	6,250	6,250
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	0	6,250	6,250
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	881	0	881
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	0	2,000	2,000
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	6,000	11,196	0	5,521	12,500	18,021
221010	Special Meals and Drinks	0	719,476	0	719,476	0	752,967	0	752,967
221011	Printing, Stationery, Photocopying and	0	19,653	0	19,653	0	7,800	6,000	13,800
222001	Telecommunications	0	3,997	0	3,997	0	3,997	1,200	5,197
224001	Medical and Agricultural supplies	0	499,636	0	499,636	0	166,545	0	166,545
224002	General Supply of Goods and Services	0	486,481	12,800	499,281	0	643,207	30,000	673,207
227001	Travel Inland	0	7,994	0	7,994	0	7,994	5,000	12,994
227004	Fuel, Lubricants and Oils	0	16,788	0	16,788	0	31,788	6,000	37,788
228001	Maintenance - Civil	0	0	0	0	0	0	24,800	24,800
228002	Maintenance - Vehicles	0	9,593	0	9,593	0	9,593	0	9,593
<b><i>Total Cost of Output 085502:</i></b>		<b>1,736,578</b>	<b>1,788,400</b>	<b>60,800</b>	<b>3,585,778</b>	<b>1,736,577</b>	<b>1,654,940</b>	<b>250,000</b>	<b>3,641,517</b>
<b><i>Output:085503 Long Term Planning for Mental Health</i></b>									
211103	Allowances	0	0	0	0	0	10,000	0	10,000



# Vote:162 Butabika Hospital

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

## *Vote Function 0855 Provision of Specialised Mental Health Services*

### **Programme 01 Management**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
221002 Workshops and Seminars	0	0	0	0	0	8,000	0	8,000
221007 Books, Periodicals and Newspapers	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	6,000	0	6,000
227001 Travel Inland	0	0	0	0	0	5,000	0	5,000
227002 Travel Abroad	0	0	0	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
<i>Total Cost of Output 085503:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>

### *Output:085504 Specialised Outpatient and PHC Services Provided*

211101 General Staff Salaries	701,296	0	0	701,296	701,296	0	0	701,296
211103 Allowances	0	2,398	0	2,398	0	52,398	0	52,398
221002 Workshops and Seminars	0	1,199	0	1,199	0	1,199	0	1,199
221007 Books, Periodicals and Newspapers	0	1,599	0	1,599	0	1,599	0	1,599
221008 Computer Supplies and IT Services	0	2,398	0	2,398	0	2,398	0	2,398
221011 Printing, Stationery, Photocopying and	0	5,996	0	5,996	0	5,996	0	5,996
222001 Telecommunications	0	3,997	0	3,997	0	3,996	0	3,996
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	30,589	0	30,589
228002 Maintenance - Vehicles	0	5,996	0	5,996	0	5,996	0	5,996
<i>Total Cost of Output 085504:</i>	<i>701,296</i>	<i>43,568</i>	<i>0</i>	<i>744,864</i>	<i>701,296</i>	<i>108,568</i>	<i>0</i>	<i>809,864</i>

### *Output:085505 Community Mental Health Services and Technical Supervision*

211101 General Staff Salaries	52,399	0	0	52,399	52,399	0	0	52,399
211103 Allowances	0	999	0	999	0	58,499	0	58,499
221001 Advertising and Public Relations	0	0	0	0	0	1,079	0	1,079
221002 Workshops and Seminars	0	1,079	0	1,079	0	0	0	0
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	24,499	0	24,499
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
<i>Total Cost of Output 085505:</i>	<i>52,399</i>	<i>110,699</i>	<i>0</i>	<i>163,099</i>	<i>52,399</i>	<i>190,699</i>	<i>0</i>	<i>243,099</i>

<b>Total Cost of Outputs Provided</b>	<b>2,843,538</b>	<b>3,204,709</b>	<b>60,800</b>	<b>6,109,047</b>	<b>3,688,263</b>	<b>3,596,034</b>	<b>400,000</b>	<b>7,684,297</b>
<b>Total Programme 01</b>	<b>2,843,538</b>	<b>3,204,709</b>	<b>60,800</b>	<b>6,109,047</b>	<b>3,688,263</b>	<b>3,596,034</b>	<b>400,000</b>	<b>7,684,297</b>
<i>Total Excluding Arrears and AIA</i>	<i>2,843,538</i>	<i>3,204,709</i>	<i>0</i>	<i>6,048,247</i>	<i>3,688,263</i>	<i>3,596,034</i>	<i>0</i>	<i>7,284,297</i>

### **Programme 02 Internal Audit Section**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output:085501 Administration and Management</i>								
211101 General Staff Salaries	10,476	0	0	10,476	10,476	0	0	10,476
211103 Allowances	0	1,919	0	1,919	0	1,919	0	1,919
213001 Medical Expenses(To Employees)	0	12	0	12	0	12	0	12
221002 Workshops and Seminars	0	384	0	384	0	384	0	384
221006 Commissions and Related Charges	0	12	0	12	0	12	0	12
221007 Books, Periodicals and Newspapers	0	72	0	72	0	72	0	72
221009 Welfare and Entertainment	0	120	0	120	0	119	0	119
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	2,000	0	2,000
227001 Travel Inland	0	480	0	480	0	480	0	480
<i>Total Cost of Output 085501:</i>	<i>10,476</i>	<i>2,998</i>	<i>0</i>	<i>13,473</i>	<i>10,476</i>	<i>4,998</i>	<i>0</i>	<i>15,473</i>
<b>Total Cost of Outputs Provided</b>	<b>10,476</b>	<b>2,998</b>	<b>0</b>	<b>13,473</b>	<b>10,476</b>	<b>4,998</b>	<b>0</b>	<b>15,473</b>
<b>Total Programme 02</b>	<b>10,476</b>	<b>2,998</b>	<b>0</b>	<b>13,473</b>	<b>10,476</b>	<b>4,998</b>	<b>0</b>	<b>15,473</b>
<i>Total Excluding Arrears and AIA</i>	<i>10,476</i>	<i>2,998</i>	<i>0</i>	<i>13,473</i>	<i>10,476</i>	<i>4,998</i>	<i>0</i>	<i>15,473</i>

### *Development Budget Estimates*



# Vote:162 Butabika Hospital

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

## *Vote Function 0855 Provision of Specialised Mental Health Services*

### **Project 0911 Butabika and health centre remodelling/construction**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:085575 Purchase of Motor Vehicles and Other Transport Equipment</b>								
231004 Transport Equipment	0	0	0	0	200,000	0	0	200,000
312206 Gross Tax	0	0	0	0	50,000	0	0	50,000
<b>Total Cost of Output 085575:</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Output:085577 Purchase of Specialised Machinery &amp; Equipment</b>								
231005 Machinery and Equipment	20,141	0	0	20,141	140,000	0	0	140,000
312206 Gross Tax	0	0	0	0	30,000	0	0	30,000
<b>Total Cost of Output 085577:</b>	<b>20,141</b>	<b>0</b>	<b>0</b>	<b>20,141</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>
<b>Output:085578 Purchase of Office and Residential Furniture and Fittings</b>								
231006 Furniture and Fixtures	30,000	0	0	30,000	30,000	0	0	30,000
<b>Total Cost of Output 085578:</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Output:085580 Hospital Construction/rehabilitation</b>								
231001 Non-Residential Buildings	50,001	0	0	50,001	80,000	0	0	80,000
<b>Total Cost of Output 085580:</b>	<b>50,001</b>	<b>0</b>	<b>0</b>	<b>50,001</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Output:085582 Staff houses construction and rehabilitation</b>								
231002 Residential Buildings	650,012	0	0	650,012	1,333,141	0	0	1,333,141
281504 Monitoring, Supervision and Appraisal	25,000	0	0	25,000	25,000	0	0	25,000
<b>Total Cost of Output 085582:</b>	<b>675,012</b>	<b>0</b>	<b>0</b>	<b>675,012</b>	<b>1,358,141</b>	<b>0</b>	<b>0</b>	<b>1,358,141</b>
<b>Total Cost of Capital Purchases</b>	<b>775,155</b>	<b>0</b>	<b>0</b>	<b>775,155</b>	<b>1,888,141</b>	<b>0</b>	<b>0</b>	<b>1,888,141</b>
<b>Total Project 0911</b>	<b>775,155</b>	<b>0</b>	<b>0</b>	<b>775,155</b>	<b>1,888,141</b>	<b>0</b>	<b>0</b>	<b>1,888,141</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>775,155</i>	<i>0</i>	<i>0</i>	<i>775,155</i>	<i>1,808,141</i>	<i>0</i>	<i>0</i>	<i>1,808,141</i>

### **Project 0981 Strengthening Reproductive and Mental Health**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:085501 Administration and Management</b>								
211102 Contract Staff Salaries (Incl. Casuals, T	310,000	270,000	0	580,000	0	0	0	0
211103 Allowances	340,126	52,470	0	392,597	0	0	0	0
221002 Workshops and Seminars	280,000	50,000	0	330,000	0	0	0	0
221003 Staff Training	290,000	50,000	0	340,000	0	0	0	0
224002 General Supply of Goods and Services	920,000	50,000	0	970,000	0	0	0	0
227004 Fuel, Lubricants and Oils	65,000	0	0	65,000	0	0	0	0
228002 Maintenance - Vehicles	45,000	0	0	45,000	0	0	0	0
<b>Total Cost of Output 085501:</b>	<b>2,250,126</b>	<b>472,470</b>	<b>0</b>	<b>2,722,597</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>2,250,126</b>	<b>472,470</b>	<b>0</b>	<b>2,722,597</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Capital Purchases</b>								
<b>Output:085572 Government Buildings and Administrative Infrastructure</b>								
231001 Non-Residential Buildings	3,669,859	3,875,107	0	7,544,966	0	0	0	0
<b>Total Cost of Output 085572:</b>	<b>3,669,859</b>	<b>3,875,107</b>	<b>0</b>	<b>7,544,966</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Output:085577 Purchase of Specialised Machinery &amp; Equipment</b>								
231005 Machinery and Equipment	40,000	1,038,000	0	1,078,000	0	0	0	0
<b>Total Cost of Output 085577:</b>	<b>40,000</b>	<b>1,038,000</b>	<b>0</b>	<b>1,078,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Output:085578 Purchase of Office and Residential Furniture and Fittings</b>								
231006 Furniture and Fixtures	50,000	0	0	50,000	0	0	0	0
<b>Total Cost of Output 085578:</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>3,759,859</b>	<b>4,913,107</b>	<b>0</b>	<b>8,672,966</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Project 0981</b>	<b>6,009,986</b>	<b>5,385,577</b>	<b>0</b>	<b>11,395,563</b>	<b>0</b>	<b>0</b>		<b>0</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,009,986</i>	<i>5,385,577</i>	<i>0</i>	<i>11,395,563</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 55</b>	<b>12,846,861</b>	<b>5,385,577</b>	<b>60,800</b>	<b>18,293,239</b>	<b>9,187,911</b>		<b>400,000</b>	<b>9,587,911</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>12,846,861</i>	<i>5,385,577</i>	<i>0</i>	<i>18,232,439</i>	<i>9,107,911</i>		<i>0</i>	<i>9,107,911</i>



Vote:162

Butabika Hospital

Grand Total Vote 162	12,846,861	5,385,577	60,800	18,293,239	9,187,911	400,000	9,587,911
Total Excluding Taxes, Arrears and AIA	12,846,861	5,385,577	0	18,232,439	9,107,911	0	9,107,911

\*\*\*where AIA is Appropriation in Aid



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# Vote:162 Butabika Hospital

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**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	<b>2012/13 Approved Budget</b>	<b>2013/14 Approved Estimates</b>
	<b>Total</b>	<b>Total</b>
<b>0981 Strengthening Reproductive and Mental Health</b>		
401 Africa Development Bank (ADB)	5,385.58	0.00
<b>Total External Project Financing For Vote 162</b>	<b>5,385.58</b>	<b>0.00</b>



# Vote:163 Arua Referral Hospital

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Arua Referral Hospital Services	2,647,514	961,260	50,000	3,658,774	2,903,464	1,126,292	70,000	4,099,757
02	Arua Referral Hospital Internal Audit	7,000	4,200	0	11,200	7,000	10,000	0	17,000
03	Arua Regional Maintenance	0	54,540	0	54,540	0	70,000	0	70,000
Total Recurrent Budget Estimates for Vote Function:		2,654,514	1,020,000	50,000	3,724,514	2,910,464	1,206,292	70,000	4,186,757
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Arua Rehabilitation Referral Hospital	1,875,000	0	0	1,875,000	821,000	0	0	821,000
Total Development Budget Estimates for Vote Function:		1,875,000	0	0	1,875,000	821,000	0	0	821,000
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		5,549,514	0	50,000	5,599,514	4,937,757	0	70,000	5,007,757
Total Excluding Taxes, Arrears and AIA		5,514,514	0	0	5,514,514	4,912,757	0	0	4,912,757
Total Vote 163		5,549,514	0	50,000	5,599,514	4,937,757	0	70,000	5,007,757
Total Excluding Taxes, Arrears and AIA		5,514,514	0	0	5,514,514	4,912,757	0	0	4,912,757



# Vote:163 Arua Referral Hospital

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>3,664,514</b>	<b>0</b>	<b>50,000</b>	<b>3,714,514</b>	<b>4,116,757</b>	<b>0</b>	<b>70,000</b>	<b>4,186,757</b>
211101 General Staff Salaries	2,654,514	0		<b>2,654,514</b>	2,910,464	0	0	<b>2,910,464</b>
211103 Allowances	40,773	0	20,000	<b>60,773</b>	56,936	0	33,040	<b>89,976</b>
213001 Medical Expenses(To Employees)	10,559	0	0	<b>10,559</b>	44,491	0	0	<b>44,491</b>
213002 Incapacity, death benefits and funeral expenses	8,000	0	0	<b>8,000</b>	10,400	0		<b>10,400</b>
221001 Advertising and Public Relations	3,300	0		<b>3,300</b>	4,260	0	0	<b>4,260</b>
221002 Workshops and Seminars	24,181	0	0	<b>24,181</b>	29,966	0		<b>29,966</b>
221003 Staff Training	23,472	0	0	<b>23,472</b>	26,810	0		<b>26,810</b>
221004 Recruitment Expenses	7,500	0	0	<b>7,500</b>	6,000	0		<b>6,000</b>
221006 Commissions and Related Charges	0	0		<b>0</b>	46,776	0	0	<b>46,776</b>
221007 Books, Periodicals and Newspapers	3,294	0		<b>3,294</b>	3,120	0		<b>3,120</b>
221008 Computer Supplies and IT Services	10,600	0	0	<b>10,600</b>	17,981	0	0	<b>17,981</b>
221009 Welfare and Entertainment	35,370	0		<b>35,370</b>	34,802	0	0	<b>34,802</b>
221010 Special Meals and Drinks	45,160	0		<b>45,160</b>	69,000	0		<b>69,000</b>
221011 Printing, Stationery, Photocopying and Binding	69,243	0	1,500	<b>70,743</b>	74,067	0	1,960	<b>76,027</b>
221012 Small Office Equipment	4,000	0		<b>4,000</b>	4,000	0		<b>4,000</b>
221014 Bank Charges and other Bank related costs	3,000	0		<b>3,000</b>	3,040	0		<b>3,040</b>
222001 Telecommunications	18,286	0	0	<b>18,286</b>	21,660	0	0	<b>21,660</b>
222002 Postage and Courier	800	0		<b>800</b>	724	0		<b>724</b>
223001 Property Expenses	38,000	0		<b>38,000</b>	35,000	0		<b>35,000</b>
223003 Rent - Produced Assets to private entities	10,800	0	0	<b>10,800</b>	9,000	0		<b>9,000</b>
223004 Guard and Security services	15,299	0		<b>15,299</b>	13,698	0		<b>13,698</b>
223005 Electricity	84,727	0	0	<b>84,727</b>	96,200	0		<b>96,200</b>
223006 Water	84,000	0		<b>84,000</b>	100,971	0	0	<b>100,971</b>
223007 Other Utilities- (fuel, gas, f	7,400	0	0	<b>7,400</b>	9,600	0	0	<b>9,600</b>
224001 Medical and Agricultural supplies	0	0	25,000	<b>25,000</b>	0	0	35,000	<b>35,000</b>
224002 General Supply of Goods and Services	95,400	0	0	<b>95,400</b>	96,337	0		<b>96,337</b>
225001 Consultancy Services- Short-term	3,800	0		<b>3,800</b>	2,400	0		<b>2,400</b>
227001 Travel Inland	103,385	0		<b>103,385</b>	131,174	0		<b>131,174</b>
227002 Travel Abroad	7,000	0		<b>7,000</b>	6,806	0	0	<b>6,806</b>
227004 Fuel, Lubricants and Oils	98,182	0		<b>98,182</b>	111,968	0		<b>111,968</b>
228001 Maintenance - Civil	40,560	0	3,500	<b>44,060</b>	60,451	0		<b>60,451</b>
228002 Maintenance - Vehicles	33,692	0		<b>33,692</b>	37,710	0		<b>37,710</b>
228003 Maintenance Machinery, Equipment and Furniture	24,600	0	0	<b>24,600</b>	26,580	0		<b>26,580</b>
228004 Maintenance Other	16,000	0		<b>16,000</b>	14,364	0	0	<b>14,364</b>
263322 Conditional transfers to Contr	39,617	0		<b>39,617</b>	0	0		<b>0</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>1,875,000</b>	<b>0</b>	<b>0</b>	<b>1,875,000</b>	<b>821,000</b>	<b>0</b>	<b>0</b>	<b>821,000</b>
231001 Non-Residential Buildings	350,000	0	0	<b>350,000</b>	0	0		<b>0</b>
231002 Residential Buildings	450,000	0	0	<b>450,000</b>	400,000	0		<b>400,000</b>
231005 Machinery and Equipment	120,000	0		<b>120,000</b>	0	0		<b>0</b>
231007 Other Structures	930,000	0	0	<b>930,000</b>	396,000	0		<b>396,000</b>
312206 Gross Tax	25,000	0		<b>25,000</b>	25,000	0	0	<b>25,000</b>
<b><i>Arrears</i></b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
321612 Water Arrears	10,000	0	0	<b>10,000</b>	0	0		<b>0</b>
<b>Grand Total Vote 163</b>	<b>5,549,514</b>	<b>0</b>	<b>50,000</b>	<b>5,599,514</b>	<b>4,937,757</b>	<b>0</b>	<b>70,000</b>	<b>5,007,757</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,514,514</i>	<i>0</i>	<i>0</i>	<i>5,514,514</i>	<i>4,912,757</i>	<i>0</i>	<i>0</i>	<i>4,912,757</i>



# Vote:163 Arua Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Arua Referral Hospital Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b><i>Output:085601 Inpatient services</i></b>									
211101 General Staff Salaries		1,009,106	0	0	<b>1,009,106</b>	0	0	0	<b>0</b>
211103 Allowances		0	11,999	0	<b>11,999</b>	0	11,040	18,000	<b>29,040</b>
213001 Medical Expenses(To Employees)		0	4,959	0	<b>4,959</b>	0	11,481	0	<b>11,481</b>
213002 Incapacity, death benefits and funeral e		0	3,800	0	<b>3,800</b>	0	2,000	0	<b>2,000</b>
221002 Workshops and Seminars		0	4,200	0	<b>4,200</b>	0	3,500	0	<b>3,500</b>
221003 Staff Training		0	6,000	0	<b>6,000</b>	0	7,810	0	<b>7,810</b>
221009 Welfare and Entertainment		0	10,611	0	<b>10,611</b>	0	12,486	0	<b>12,486</b>
221010 Special Meals and Drinks		0	45,160	0	<b>45,160</b>	0	69,000	0	<b>69,000</b>
221011 Printing, Stationery, Photocopying and		0	20,190	0	<b>20,190</b>	0	20,190	0	<b>20,190</b>
222001 Telecommunications		0	0	0	<b>0</b>	0	360	0	<b>360</b>
223003 Rent - Produced Assets to private entiti		0	10,800	0	<b>10,800</b>	0	9,000	0	<b>9,000</b>
223005 Electricity		0	21,600	0	<b>21,600</b>	0	27,075	0	<b>27,075</b>
223006 Water		0	25,200	0	<b>25,200</b>	0	28,500	0	<b>28,500</b>
223007 Other Utilities- (fuel, gas, f		0	7,400	0	<b>7,400</b>	0	9,120	0	<b>9,120</b>
224002 General Supply of Goods and Services		0	25,872	0	<b>25,872</b>	0	25,872	0	<b>25,872</b>
227001 Travel Inland		0	28,285	0	<b>28,285</b>	0	28,285	0	<b>28,285</b>
227002 Travel Abroad		0	0	0	<b>0</b>	0	966	0	<b>966</b>
227004 Fuel, Lubricants and Oils		0	33,520	0	<b>33,520</b>	0	33,520	0	<b>33,520</b>
228001 Maintenance - Civil		0	11,357	0	<b>11,357</b>	0	21,862	0	<b>21,862</b>
<b><i>Total Cost of Output 085601:</i></b>		<b>1,009,106</b>	<b>270,954</b>	<b>0</b>	<b>1,280,059</b>	<b>0</b>	<b>322,067</b>	<b>18,000</b>	<b>340,067</b>
<b><i>Output:085602 Outpatient services</i></b>									
211101 General Staff Salaries		594,176	0	0	<b>594,176</b>	0	0	0	<b>0</b>
211103 Allowances		0	5,096	0	<b>5,096</b>	0	12,776	0	<b>12,776</b>
213001 Medical Expenses(To Employees)		0	1,600	0	<b>1,600</b>	0	11,500	0	<b>11,500</b>
213002 Incapacity, death benefits and funeral e		0	1,200	0	<b>1,200</b>	0	1,500	0	<b>1,500</b>
221002 Workshops and Seminars		0	2,800	0	<b>2,800</b>	0	2,950	0	<b>2,950</b>
221003 Staff Training		0	4,000	0	<b>4,000</b>	0	5,000	0	<b>5,000</b>
221008 Computer Supplies and IT Services		0	0	0	<b>0</b>	0	2,881	0	<b>2,881</b>
221009 Welfare and Entertainment		0	7,074	0	<b>7,074</b>	0	7,576	0	<b>7,576</b>
221011 Printing, Stationery, Photocopying and		0	13,460	0	<b>13,460</b>	0	13,460	0	<b>13,460</b>
222001 Telecommunications		0	0	0	<b>0</b>	0	360	0	<b>360</b>
223005 Electricity		0	18,720	0	<b>18,720</b>	0	14,535	0	<b>14,535</b>
223006 Water		0	16,800	0	<b>16,800</b>	0	15,300	0	<b>15,300</b>
224002 General Supply of Goods and Services		0	24,024	0	<b>24,024</b>	0	23,531	0	<b>23,531</b>
227001 Travel Inland		0	18,857	0	<b>18,857</b>	0	25,600	0	<b>25,600</b>
227002 Travel Abroad		0	0	0	<b>0</b>	0	840	0	<b>840</b>
227004 Fuel, Lubricants and Oils		0	21,840	0	<b>21,840</b>	0	21,840	0	<b>21,840</b>
228001 Maintenance - Civil		0	10,546	0	<b>10,546</b>	0	15,546	0	<b>15,546</b>
<b><i>Total Cost of Output 085602:</i></b>		<b>594,176</b>	<b>146,017</b>	<b>0</b>	<b>740,192</b>	<b>0</b>	<b>175,194</b>	<b>0</b>	<b>175,194</b>
<b><i>Output:085603 Medicines and health supplies procured and dispensed</i></b>									
211101 General Staff Salaries		45,706	0	0	<b>45,706</b>	0	0	0	<b>0</b>
211103 Allowances		0	4,435	0	<b>4,435</b>	0	6,496	0	<b>6,496</b>
213001 Medical Expenses(To Employees)		0	480	0	<b>480</b>	0	1,500	0	<b>1,500</b>
213002 Incapacity, death benefits and funeral e		0	360	0	<b>360</b>	0	1,200	0	<b>1,200</b>
221002 Workshops and Seminars		0	840	0	<b>840</b>	0	1,840	0	<b>1,840</b>
221003 Staff Training		0	1,200	0	<b>1,200</b>	0	2,000	0	<b>2,000</b>
221009 Welfare and Entertainment		0	2,122	0	<b>2,122</b>	0	1,225	0	<b>1,225</b>
221011 Printing, Stationery, Photocopying and		0	4,038	0	<b>4,038</b>	0	2,320	0	<b>2,320</b>
222001 Telecommunications		0	0	0	<b>0</b>	0	1,780	0	<b>1,780</b>
223005 Electricity		0	4,320	0	<b>4,320</b>	0	3,325	0	<b>3,325</b>
223006 Water		0	5,040	0	<b>5,040</b>	0	3,500	0	<b>3,500</b>
224001 Medical and Agricultural supplies		0	0	25,000	<b>25,000</b>	0	0	35,000	<b>35,000</b>



# Vote:163 Arua Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 01 Arua Referral Hospital Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
224002 General Supply of Goods and Services		0	1,848	0	<b>1,848</b>	0	2,848	0	<b>2,848</b>
227001 Travel Inland		0	5,657	0	<b>5,657</b>	0	5,160	0	<b>5,160</b>
227002 Travel Abroad		0	0	0	<b>0</b>	0	320	0	<b>320</b>
227004 Fuel, Lubricants and Oils		0	1,680	0	<b>1,680</b>	0	3,950	0	<b>3,950</b>
228001 Maintenance - Civil		0	811	0	<b>811</b>	0	3,000	0	<b>3,000</b>
<i>Total Cost of Output 085603:</i>		<b>45,706</b>	<b>32,832</b>	<b>25,000</b>	<b>103,537</b>	<b>0</b>	<b>40,464</b>	<b>35,000</b>	<b>75,464</b>

#### *Output:085604 Diagnostic services*

211101 General Staff Salaries	137,117	0	0	<b>137,117</b>	0	0	0	<b>0</b>
211103 Allowances	0	1,653	0	<b>1,653</b>	0	7,264	0	<b>7,264</b>
213001 Medical Expenses(To Employees)	0	800	0	<b>800</b>	0	4,500	0	<b>4,500</b>
213002 Incapacity, death benefits and funeral e	0	600	0	<b>600</b>	0	1,500	0	<b>1,500</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	960	0	<b>960</b>
221002 Workshops and Seminars	0	1,400	0	<b>1,400</b>	0	2,140	0	<b>2,140</b>
221003 Staff Training	0	2,000	0	<b>2,000</b>	0	3,000	0	<b>3,000</b>
221008 Computer Supplies and IT Services	0	0	0	<b>0</b>	0	2,500	0	<b>2,500</b>
221009 Welfare and Entertainment	0	3,537	0	<b>3,537</b>	0	1,912	0	<b>1,912</b>
221011 Printing, Stationery, Photocopying and	0	6,730	0	<b>6,730</b>	0	12,000	0	<b>12,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	360	0	<b>360</b>
223005 Electricity	0	10,000	0	<b>10,000</b>	0	5,795	0	<b>5,795</b>
223006 Water	0	8,400	0	<b>8,400</b>	0	6,100	0	<b>6,100</b>
224002 General Supply of Goods and Services	0	5,544	0	<b>5,544</b>	0	5,544	0	<b>5,544</b>
227001 Travel Inland	0	9,428	0	<b>9,428</b>	0	11,520	0	<b>11,520</b>
227002 Travel Abroad	0	0	0	<b>0</b>	0	600	0	<b>600</b>
227004 Fuel, Lubricants and Oils	0	5,040	0	<b>5,040</b>	0	3,600	0	<b>3,600</b>
228001 Maintenance - Civil	0	2,434	0	<b>2,434</b>	0	4,243	0	<b>4,243</b>
228004 Maintenance Other	0	0	0	<b>0</b>	0	2,364	0	<b>2,364</b>
<i>Total Cost of Output 085604:</i>	<b>137,117</b>	<b>57,566</b>	<b>0</b>	<b>194,683</b>	<b>0</b>	<b>75,902</b>	<b>0</b>	<b>75,902</b>

#### *Output:085605 Hospital Management and support services*

211101 General Staff Salaries	495,763	0	0	<b>495,763</b>	2,903,464	0	0	<b>2,903,464</b>
211103 Allowances	0	12,781	20,000	<b>32,781</b>	0	4,080	15,040	<b>19,120</b>
213001 Medical Expenses(To Employees)	0	1,520	0	<b>1,520</b>	0	7,500	0	<b>7,500</b>
213002 Incapacity, death benefits and funeral e	0	1,140	0	<b>1,140</b>	0	3,000	0	<b>3,000</b>
221001 Advertising and Public Relations	0	3,300	0	<b>3,300</b>	0	3,300	0	<b>3,300</b>
221002 Workshops and Seminars	0	2,660	0	<b>2,660</b>	0	2,100	0	<b>2,100</b>
221003 Staff Training	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
221004 Recruitment Expenses	0	7,500	0	<b>7,500</b>	0	6,000	0	<b>6,000</b>
221006 Commissions and Related Charges	0	0	0	<b>0</b>	0	46,776	0	<b>46,776</b>
221007 Books, Periodicals and Newspapers	0	3,294	0	<b>3,294</b>	0	3,120	0	<b>3,120</b>
221008 Computer Supplies and IT Services	0	10,600	0	<b>10,600</b>	0	10,600	0	<b>10,600</b>
221009 Welfare and Entertainment	0	6,720	0	<b>6,720</b>	0	6,607	0	<b>6,607</b>
221011 Printing, Stationery, Photocopying and	0	12,787	1,500	<b>14,287</b>	0	12,787	1,960	<b>14,747</b>
221012 Small Office Equipment	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
221014 Bank Charges and other Bank related c	0	3,000	0	<b>3,000</b>	0	3,040	0	<b>3,040</b>
222001 Telecommunications	0	17,586	0	<b>17,586</b>	0	16,460	0	<b>16,460</b>
222002 Postage and Courier	0	800	0	<b>800</b>	0	724	0	<b>724</b>
223001 Property Expenses	0	38,000	0	<b>38,000</b>	0	35,000	0	<b>35,000</b>
223004 Guard and Security services	0	15,299	0	<b>15,299</b>	0	13,698	0	<b>13,698</b>
223005 Electricity	0	15,840	0	<b>15,840</b>	0	34,770	0	<b>34,770</b>
223006 Water	0	15,960	0	<b>15,960</b>	0	36,600	0	<b>36,600</b>
224002 General Supply of Goods and Services	0	23,328	0	<b>23,328</b>	0	23,328	0	<b>23,328</b>
225001 Consultancy Services- Short-term	0	3,800	0	<b>3,800</b>	0	2,400	0	<b>2,400</b>
227001 Travel Inland	0	21,914	0	<b>21,914</b>	0	29,969	0	<b>29,969</b>
227002 Travel Abroad	0	7,000	0	<b>7,000</b>	0	3,000	0	<b>3,000</b>
227004 Fuel, Lubricants and Oils	0	18,480	0	<b>18,480</b>	0	24,500	0	<b>24,500</b>
228001 Maintenance - Civil	0	8,923	3,500	<b>12,423</b>	0	10,000	0	<b>10,000</b>



# Vote:163 Arua Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 01 Arua Referral Hospital Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
228002 Maintenance - Vehicles	0	31,511	0	31,511	0	31,511	0	31,511
228003 Maintenance Machinery, Equipment an	0	600	0	600	0	1,080	0	1,080
228004 Maintenance Other	0	16,000	0	16,000	0	12,000	0	12,000
263322 Conditional transfers to Contr	0	39,617	0	39,617	0	0	0	0
<i>Total Cost of Output 085605:</i>	<i>495,763</i>	<i>347,961</i>	<i>25,000</i>	<i>868,724</i>	<i>2,903,464</i>	<i>391,950</i>	<i>17,000</i>	<i>3,312,415</i>
<b>Output:085606 Prevention and rehabilitation services</b>								
211101 General Staff Salaries	365,647	0	0	365,647	0	0	0	0
211103 Allowances	0	4,354	0	4,354	0	12,128	0	12,128
213001 Medical Expenses(To Employees)	0	1,200	0	1,200	0	7,500	0	7,500
213002 Incapacity, death benefits and funeral e	0	900	0	900	0	1,200	0	1,200
221002 Workshops and Seminars	0	2,100	0	2,100	0	4,046	0	4,046
221003 Staff Training	0	3,000	0	3,000	0	4,000	0	4,000
221008 Computer Supplies and IT Services	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	5,306	0	5,306	0	4,606	0	4,606
221011 Printing, Stationery, Photocopying and	0	10,095	0	10,095	0	11,200	0	11,200
223005 Electricity	0	11,520	0	11,520	0	9,500	0	9,500
223006 Water	0	12,600	0	12,600	0	10,000	0	10,000
223007 Other Utilities- (fuel, gas, f	0	0	0	0	0	480	0	480
224002 General Supply of Goods and Services	0	14,784	0	14,784	0	15,214	0	15,214
227001 Travel Inland	0	10,144	0	10,144	0	15,360	0	15,360
227002 Travel Abroad	0	0	0	0	0	1,080	0	1,080
227004 Fuel, Lubricants and Oils	0	13,440	0	13,440	0	16,600	0	16,600
228001 Maintenance - Civil	0	6,490	0	6,490	0	5,800	0	5,800
<i>Total Cost of Output 085606:</i>	<i>365,647</i>	<i>95,932</i>	<i>0</i>	<i>461,579</i>	<i>0</i>	<i>120,714</i>	<i>0</i>	<i>120,714</i>
<b>Total Cost of Outputs Provided</b>	<b>2,647,514</b>	<b>951,260</b>	<b>50,000</b>	<b>3,648,774</b>	<b>2,903,464</b>	<b>1,126,292</b>	<b>70,000</b>	<b>4,099,757</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output:085699 Arrears</b>								
321612 Water Arrears	0	10,000	0	10,000	0	0	0	0
<i>Total Cost of Output 085699:</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Total Cost of Arrears</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Programme 01</b>	<b>2,647,514</b>	<b>961,260</b>	<b>50,000</b>	<b>3,658,774</b>	<b>2,903,464</b>	<b>1,126,292</b>	<b>70,000</b>	<b>4,099,757</b>
<i>Total Excluding Arrears and AIA</i>	<i>2,647,514</i>	<i>951,260</i>	<i>0</i>	<i>3,598,774</i>	<i>2,903,464</i>	<i>1,126,292</i>	<i>0</i>	<i>4,029,757</i>

### **Programme 02 Arua Referral Hospital Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output:085605 Hospital Management and support services</b>								
211101 General Staff Salaries	7,000	0	0	7,000	7,000	0	0	7,000
211103 Allowances	0	0	0	0	0	2,000	0	2,000
213001 Medical Expenses(To Employees)	0	0	0	0	0	510	0	510
221009 Welfare and Entertainment	0	0	0	0	0	390	0	390
221011 Printing, Stationery, Photocopying and	0	800	0	800	0	1,000	0	1,000
222001 Telecommunications	0	300	0	300	0	1,140	0	1,140
227001 Travel Inland	0	3,100	0	3,100	0	4,960	0	4,960
<i>Total Cost of Output 085605:</i>	<i>7,000</i>	<i>4,200</i>	<i>0</i>	<i>11,200</i>	<i>7,000</i>	<i>10,000</i>	<i>0</i>	<i>17,000</i>
<b>Total Cost of Outputs Provided</b>	<b>7,000</b>	<b>4,200</b>	<b>0</b>	<b>11,200</b>	<b>7,000</b>	<b>10,000</b>	<b>0</b>	<b>17,000</b>
<b>Total Programme 02</b>	<b>7,000</b>	<b>4,200</b>	<b>0</b>	<b>11,200</b>	<b>7,000</b>	<b>10,000</b>	<b>0</b>	<b>17,000</b>
<i>Total Excluding Arrears and AIA</i>	<i>7,000</i>	<i>4,200</i>	<i>0</i>	<i>11,200</i>	<i>7,000</i>	<i>10,000</i>	<i>0</i>	<i>17,000</i>

### **Programme 03 Arua Regional Maintenance**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output:085605 Hospital Management and support services</b>								
211103 Allowances	0	454	0	454	0	1,152	0	1,152
221002 Workshops and Seminars	0	10,181	0	10,181	0	13,390	0	13,390



# 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 03 Arua Regional Maintenance**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
221003 Staff Training	0	3,272	0	<b>3,272</b>	0	1,000	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and	0	1,143	0	<b>1,143</b>	0	1,110	0	<b>1,110</b>
222001 Telecommunications	0	400	0	<b>400</b>	0	1,200	0	<b>1,200</b>
223005 Electricity	0	2,727	0	<b>2,727</b>	0	1,200	0	<b>1,200</b>
223006 Water	0	0	0	<b>0</b>	0	971	0	<b>971</b>
227001 Travel Inland	0	6,000	0	<b>6,000</b>	0	10,320	0	<b>10,320</b>
227004 Fuel, Lubricants and Oils	0	4,182	0	<b>4,182</b>	0	7,958	0	<b>7,958</b>
228002 Maintenance - Vehicles	0	2,181	0	<b>2,181</b>	0	6,199	0	<b>6,199</b>
228003 Maintenance Machinery, Equipment an	0	24,000	0	<b>24,000</b>	0	25,500	0	<b>25,500</b>
<i>Total Cost of Output 085605:</i>	<i>0</i>	<i>54,540</i>	<i>0</i>	<i>54,540</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>54,540</b>	<b>0</b>	<b>54,540</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b>Total Programme 03</b>	<b>0</b>	<b>54,540</b>	<b>0</b>	<b>54,540</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>54,540</i>	<i>0</i>	<i>54,540</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>

### *Development Budget Estimates*

### **Project 1004 Arua Rehabilitation Referral Hospital**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:085677 Purchase of Specialised Machinery &amp; Equipment</i>								
231005 Machinery and Equipment	120,000	0	0	<b>120,000</b>	0	0	0	<b>0</b>
312206 Gross Tax	25,000	0	0	<b>25,000</b>	25,000	0	0	<b>25,000</b>
<i>Total Cost of Output 085677:</i>	<i>145,000</i>	<i>0</i>	<i>0</i>	<i>145,000</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>25,000</i>
<i>Output:085680 Hospital Construction/rehabilitation</i>								
231007 Other Structures	930,000	0	0	<b>930,000</b>	396,000	0	0	<b>396,000</b>
<i>Total Cost of Output 085680:</i>	<i>930,000</i>	<i>0</i>	<i>0</i>	<i>930,000</i>	<i>396,000</i>	<i>0</i>	<i>0</i>	<i>396,000</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>								
231002 Residential Buildings	450,000	0	0	<b>450,000</b>	400,000	0	0	<b>400,000</b>
<i>Total Cost of Output 085681:</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
<i>Output:085682 Maternity ward construction and rehabilitation</i>								
231001 Non-Residential Buildings	350,000	0	0	<b>350,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085682:</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>1,875,000</b>	<b>0</b>	<b>0</b>	<b>1,875,000</b>	<b>821,000</b>	<b>0</b>	<b>0</b>	<b>821,000</b>
<b>Total Project 1004</b>	<b>1,875,000</b>	<b>0</b>	<b>0</b>	<b>1,875,000</b>	<b>821,000</b>	<b>0</b>	<b>0</b>	<b>821,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,850,000</i>	<i>0</i>	<i>0</i>	<i>1,850,000</i>	<i>796,000</i>	<i>0</i>	<i>0</i>	<i>796,000</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 56</b>	<b>5,549,514</b>	<b>0</b>	<b>50,000</b>	<b>5,599,514</b>	<b>4,937,757</b>		<b>70,000</b>	<b>5,007,757</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,514,514</i>	<i>0</i>	<i>0</i>	<i>5,514,514</i>	<i>4,912,757</i>		<i>0</i>	<i>4,912,757</i>
<b>Grand Total Vote 163</b>	<b>5,549,514</b>	<b>0</b>	<b>50,000</b>	<b>5,599,514</b>	<b>4,937,757</b>		<b>70,000</b>	<b>5,007,757</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,514,514</i>	<i>0</i>	<i>0</i>	<i>5,514,514</i>	<i>4,912,757</i>		<i>0</i>	<i>4,912,757</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:164 Fort Portal Referral Hospital

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Fort Portal Referral Hospital Services	2,095,121	1,070,018	44,972	3,210,111	3,375,055	956,194	180,000	4,511,249
02	Fort Portal Referral Hospital Internal Audit	7,160	4,000		11,160	7,160	4,000	0	11,160
03	Fort Portal Regional Maintenance	50,000	106,000		156,000	50,000	105,431	0	155,431
Total Recurrent Budget Estimates for Vote Function:		2,152,281	1,180,018	44,972	3,377,271	3,432,215	1,065,625	180,000	4,677,840
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Fort Portal Rehabilitation Referral Hospital	1,024,600	0	0	1,024,600	836,360	0	0	836,360
Total Development Budget Estimates for Vote Function:		1,024,600	0	0	1,024,600	836,360	0	0	836,360
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		4,356,899	0	44,972	4,401,871	5,334,200	0	180,000	5,514,200
Total Excluding Taxes, Arrears and AIA		3,962,299	0	0	3,962,299	5,234,200	0	0	5,234,200
Total Vote 164		4,356,899	0	44,972	4,401,871	5,334,200	0	180,000	5,514,200
Total Excluding Taxes, Arrears and AIA		3,962,299	0	0	3,962,299	5,234,200	0	0	5,234,200



# Vote:164 Fort Portal Referral Hospital

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>3,012,299</b>	<b>0</b>	<b>44,972</b>	<b>3,057,271</b>	<b>4,497,840</b>	<b>0</b>	<b>180,000</b>	<b>4,677,840</b>
211101 General Staff Salaries	2,152,281	0		<b>2,152,281</b>	3,432,215	0	0	<b>3,432,215</b>
211103 Allowances	71,124	0	23,740	<b>94,864</b>	70,297	0	71,000	<b>141,297</b>
213001 Medical Expenses(To Employees)	9,728	0		<b>9,728</b>	9,275	0	0	<b>9,275</b>
213002 Incapacity, death benefits and funeral expenses	15,756	0	1,000	<b>16,756</b>	14,590	0	0	<b>14,590</b>
221001 Advertising and Public Relations	750	0		<b>750</b>	9,453	0	0	<b>9,453</b>
221002 Workshops and Seminars	8,084	0		<b>8,084</b>	6,751	0	0	<b>6,751</b>
221003 Staff Training	15,706	0		<b>15,706</b>	15,368	0	0	<b>15,368</b>
221006 Commissions and Related Charges	11,850	0	0	<b>11,850</b>	11,850	0	0	<b>11,850</b>
221007 Books, Periodicals and Newspapers	4,461	0	0	<b>4,461</b>	3,926	0	0	<b>3,926</b>
221008 Computer Supplies and IT Services	17,683	0	0	<b>17,683</b>	32,497	0	5,000	<b>37,497</b>
221009 Welfare and Entertainment	68,069	0	1,514	<b>69,583</b>	76,322	0	36,000	<b>112,322</b>
221010 Special Meals and Drinks	3,000	0	0	<b>3,000</b>	81,947	0	0	<b>81,947</b>
221011 Printing, Stationery, Photocopying and Binding	43,393	0	1,120	<b>44,513</b>	39,263	0	5,000	<b>44,263</b>
221012 Small Office Equipment	4,441	0	0	<b>4,441</b>	4,833	0	0	<b>4,833</b>
221014 Bank Charges and other Bank related costs	6,085	0	0	<b>6,085</b>	8,907	0	0	<b>8,907</b>
222001 Telecommunications	22,806	0		<b>22,806</b>	28,339	0	0	<b>28,339</b>
222002 Postage and Courier	531	0		<b>531</b>	817	0	0	<b>817</b>
223001 Property Expenses	39,801	0	0	<b>39,801</b>	49,986	0	0	<b>49,986</b>
223003 Rent - Produced Assets to private entities	16,694	0		<b>16,694</b>	18,371	0	0	<b>18,371</b>
223004 Guard and Security services	6,380	0		<b>6,380</b>	9,817	0	0	<b>9,817</b>
223005 Electricity	53,774	0		<b>53,774</b>	94,048	0	12,000	<b>106,048</b>
223006 Water	68,662	0		<b>68,662</b>	13,460	0	12,000	<b>25,460</b>
223007 Other Utilities- (fuel, gas, f	24,350	0	880	<b>25,230</b>	24,466	0	0	<b>24,466</b>
224002 General Supply of Goods and Services	85,625	0	4,434	<b>90,059</b>	61,637	0	12,000	<b>73,637</b>
227001 Travel Inland	83,356	0	5,880	<b>89,236</b>	93,498	0	0	<b>93,498</b>
227004 Fuel, Lubricants and Oils	84,014	0	6,404	<b>90,418</b>	100,849	0	12,000	<b>112,849</b>
228001 Maintenance - Civil	6,923	0	0	<b>6,923</b>	75,570	0	15,000	<b>90,570</b>
228002 Maintenance - Vehicles	21,375	0		<b>21,375</b>	46,036	0	0	<b>46,036</b>
228003 Maintenance Machinery, Equipment and Furniture	45,304	0		<b>45,304</b>	45,883	0	0	<b>45,883</b>
228004 Maintenance Other	20,290	0	0	<b>20,290</b>	17,567	0	0	<b>17,567</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>1,024,600</b>	<b>0</b>	<b>0</b>	<b>1,024,600</b>	<b>836,360</b>	<b>0</b>	<b>0</b>	<b>836,360</b>
231001 Non-Residential Buildings	422,200	0		<b>422,200</b>	0	0		<b>0</b>
231002 Residential Buildings	136,261	0		<b>136,261</b>	282,000	0	0	<b>282,000</b>
231005 Machinery and Equipment	273,000	0		<b>273,000</b>	336,360	0	0	<b>336,360</b>
231007 Other Structures	38,000	0		<b>38,000</b>	38,000	0	0	<b>38,000</b>
281503 Engineering and Design Studies and Plans for Capita	69,000	0	0	<b>69,000</b>	60,000	0	0	<b>60,000</b>
281504 Monitoring, Supervision and Appraisal of Capital W	11,539	0		<b>11,539</b>	20,000	0	0	<b>20,000</b>
312206 Gross Tax	74,600	0	0	<b>74,600</b>	100,000	0	0	<b>100,000</b>
<b><i>Arrears</i></b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
321612 Water Arrears	320,000	0	0	<b>320,000</b>	0	0		<b>0</b>
<b>Grand Total Vote 164</b>	<b>4,356,899</b>	<b>0</b>	<b>44,972</b>	<b>4,401,871</b>	<b>5,334,200</b>	<b>0</b>	<b>180,000</b>	<b>5,514,200</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,962,299</i>	<i>0</i>	<i>0</i>	<i>3,962,299</i>	<i>5,234,200</i>	<i>0</i>	<i>0</i>	<i>5,234,200</i>



# Vote:164 Fort Portal Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Fort Portal Referral Hospital Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b><i>Output:085601 Inpatient services</i></b>									
211101 General Staff Salaries		1,054,438	0	0	<b>1,054,438</b>	806,817	0	0	<b>806,817</b>
211103 Allowances		0	26,575	3,859	<b>30,434</b>	0	20,871	28,451	<b>49,322</b>
213001 Medical Expenses(To Employees)		0	5,342	0	<b>5,342</b>	0	4,220	0	<b>4,220</b>
213002 Incapacity, death benefits and funeral e		0	4,098	0	<b>4,098</b>	0	4,306	0	<b>4,306</b>
221001 Advertising and Public Relations		0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
221003 Staff Training		0	5,129	0	<b>5,129</b>	0	5,892	0	<b>5,892</b>
221007 Books, Periodicals and Newspapers		0	1,595	0	<b>1,595</b>	0	2,454	0	<b>2,454</b>
221008 Computer Supplies and IT Services		0	6,205	0	<b>6,205</b>	0	11,548	5,000	<b>16,548</b>
221009 Welfare and Entertainment		0	30,448	1,514	<b>31,962</b>	0	52,264	12,000	<b>64,264</b>
221010 Special Meals and Drinks		0	3,000	0	<b>3,000</b>	0	31,558	0	<b>31,558</b>
221011 Printing, Stationery, Photocopying and		0	14,019	1,120	<b>15,139</b>	0	10,208	2,000	<b>12,208</b>
221014 Bank Charges and other Bank related c		0	1,069	0	<b>1,069</b>	0	1,645	0	<b>1,645</b>
222001 Telecommunications		0	3,205	0	<b>3,205</b>	0	10,692	0	<b>10,692</b>
223001 Property Expenses		0	15,387	0	<b>15,387</b>	0	34,387	0	<b>34,387</b>
223005 Electricity		0	28,491	0	<b>28,491</b>	0	10,179	12,000	<b>22,179</b>
223006 Water		0	25,853	0	<b>25,853</b>	0	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, f		0	7,215	880	<b>8,095</b>	0	6,102	0	<b>6,102</b>
224002 General Supply of Goods and Services		0	50,368	2,217	<b>52,585</b>	0	25,520	6,000	<b>31,520</b>
227001 Travel Inland		0	13,664	2,980	<b>16,644</b>	0	14,525	0	<b>14,525</b>
227004 Fuel, Lubricants and Oils		0	33,338	3,402	<b>36,740</b>	0	33,338	6,000	<b>39,338</b>
228001 Maintenance - Civil		0	0	0	<b>0</b>	0	55,000	7,000	<b>62,000</b>
228002 Maintenance - Vehicles		0	4,673	0	<b>4,673</b>	0	17,191	0	<b>17,191</b>
228004 Maintenance Other		0	10,343	0	<b>10,343</b>	0	5,914	0	<b>5,914</b>
<b>Total Cost of Output 085601:</b>		<b>1,054,438</b>	<b>290,018</b>	<b>15,972</b>	<b>1,360,428</b>	<b>806,817</b>	<b>359,813</b>	<b>78,451</b>	<b>1,245,080</b>
<b><i>Output:085602 Outpatient services</i></b>									
211101 General Staff Salaries		424,683	0	0	<b>424,683</b>	533,540	0	0	<b>533,540</b>
211103 Allowances		0	5,216	3,881	<b>9,097</b>	0	18,026	28,451	<b>46,477</b>
213001 Medical Expenses(To Employees)		0	2,127	0	<b>2,127</b>	0	3,272	0	<b>3,272</b>
213002 Incapacity, death benefits and funeral e		0	4,552	0	<b>4,552</b>	0	4,004	0	<b>4,004</b>
221001 Advertising and Public Relations		0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
221002 Workshops and Seminars		0	2,511	0	<b>2,511</b>	0	1,177	0	<b>1,177</b>
221003 Staff Training		0	2,796	0	<b>2,796</b>	0	2,302	0	<b>2,302</b>
221008 Computer Supplies and IT Services		0	6,205	0	<b>6,205</b>	0	6,548	0	<b>6,548</b>
221009 Welfare and Entertainment		0	5,394	0	<b>5,394</b>	0	6,300	12,000	<b>18,300</b>
221010 Special Meals and Drinks		0	0	0	<b>0</b>	0	21,058	0	<b>21,058</b>
221011 Printing, Stationery, Photocopying and		0	9,301	0	<b>9,301</b>	0	9,311	2,000	<b>11,311</b>
221012 Small Office Equipment		0	2,354	0	<b>2,354</b>	0	2,623	0	<b>2,623</b>
221014 Bank Charges and other Bank related c		0	979	0	<b>979</b>	0	1,506	0	<b>1,506</b>
222001 Telecommunications		0	2,127	0	<b>2,127</b>	0	7,178	0	<b>7,178</b>
223001 Property Expenses		0	10,847	0	<b>10,847</b>	0	13,723	0	<b>13,723</b>
223003 Rent - Produced Assets to private entiti		0	6,274	0	<b>6,274</b>	0	4,653	0	<b>4,653</b>
223004 Guard and Security services		0	6,380	0	<b>6,380</b>	0	9,817	0	<b>9,817</b>
223005 Electricity		0	11,164	0	<b>11,164</b>	0	38,095	0	<b>38,095</b>
223006 Water		0	15,735	0	<b>15,735</b>	0	0	12,000	<b>12,000</b>
223007 Other Utilities- (fuel, gas, f		0	11,064	0	<b>11,064</b>	0	11,023	0	<b>11,023</b>
224002 General Supply of Goods and Services		0	24,181	2,217	<b>26,398</b>	0	24,181	3,000	<b>27,181</b>
227001 Travel Inland		0	9,138	2,900	<b>12,038</b>	0	9,138	0	<b>9,138</b>
227004 Fuel, Lubricants and Oils		0	5,589	3,002	<b>8,591</b>	0	18,587	3,000	<b>21,587</b>
228001 Maintenance - Civil		0	0	0	<b>0</b>	0	11,649	4,000	<b>15,649</b>
228002 Maintenance - Vehicles		0	0	0	<b>0</b>	0	4,540	0	<b>4,540</b>
228003 Maintenance Machinery, Equipment an		0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
228004 Maintenance Other		0	5,064	0	<b>5,064</b>	0	7,793	0	<b>7,793</b>



# Vote:164 Fort Portal Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 01 Fort Portal Referral Hospital Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Total Cost of Output 085602:</i>		<b>424,683</b>	<b>149,000</b>	<b>12,000</b>	<b>585,683</b>	<b>533,540</b>	<b>243,503</b>	<b>64,451</b>	<b>841,494</b>
<i>Output:085603 Medicines and health supplies procured and dispensed</i>									
211101 General Staff Salaries		82,000	0	0	<b>82,000</b>	130,131	0	0	<b>130,131</b>
211103 Allowances		0	4,218	4,000	<b>8,218</b>	0	1,513	0	<b>1,513</b>
213001 Medical Expenses(To Employees)		0	2,259	0	<b>2,259</b>	0	1,783	0	<b>1,783</b>
213002 Incapacity, death benefits and funeral e		0	2,456	0	<b>2,456</b>	0	1,639	0	<b>1,639</b>
221003 Staff Training		0	1,597	0	<b>1,597</b>	0	1,457	0	<b>1,457</b>
221008 Computer Supplies and IT Services		0	1,551	0	<b>1,551</b>	0	4,386	0	<b>4,386</b>
221009 Welfare and Entertainment		0	1,863	0	<b>1,863</b>	0	2,866	0	<b>2,866</b>
221010 Special Meals and Drinks		0	0	0	<b>0</b>	0	13,000	0	<b>13,000</b>
221011 Printing, Stationery, Photocopying and		0	3,725	0	<b>3,725</b>	0	3,731	0	<b>3,731</b>
223005 Electricity		0	1,597	0	<b>1,597</b>	0	10,414	0	<b>10,414</b>
223006 Water		0	1,597	0	<b>1,597</b>	0	0	0	<b>0</b>
224002 General Supply of Goods and Services		0	1,597	0	<b>1,597</b>	0	2,457	0	<b>2,457</b>
227001 Travel Inland		0	4,749	0	<b>4,749</b>	0	7,308	0	<b>7,308</b>
227004 Fuel, Lubricants and Oils		0	2,793	0	<b>2,793</b>	0	4,298	0	<b>4,298</b>
228002 Maintenance - Vehicles		0	0	0	<b>0</b>	0	4,540	0	<b>4,540</b>
<i>Total Cost of Output 085603:</i>		<b>82,000</b>	<b>30,000</b>	<b>4,000</b>	<b>116,000</b>	<b>130,131</b>	<b>59,391</b>	<b>0</b>	<b>189,522</b>
<i>Output:085604 Diagnostic services</i>									
211101 General Staff Salaries		129,000	0	0	<b>129,000</b>	188,691	0	0	<b>188,691</b>
211103 Allowances		0	1,860	4,000	<b>5,860</b>	0	3,291	0	<b>3,291</b>
213002 Incapacity, death benefits and funeral e		0	1,064	0	<b>1,064</b>	0	1,637	0	<b>1,637</b>
221002 Workshops and Seminars		0	1,117	0	<b>1,117</b>	0	1,718	0	<b>1,718</b>
221008 Computer Supplies and IT Services		0	0	0	<b>0</b>	0	4,987	0	<b>4,987</b>
221009 Welfare and Entertainment		0	2,325	0	<b>2,325</b>	0	3,577	0	<b>3,577</b>
221010 Special Meals and Drinks		0	0	0	<b>0</b>	0	10,898	0	<b>10,898</b>
221011 Printing, Stationery, Photocopying and		0	5,115	0	<b>5,115</b>	0	5,870	0	<b>5,870</b>
221012 Small Office Equipment		0	598	0	<b>598</b>	0	920	0	<b>920</b>
222001 Telecommunications		0	2,064	0	<b>2,064</b>	0	3,175	0	<b>3,175</b>
223005 Electricity		0	5,316	0	<b>5,316</b>	0	22,118	0	<b>22,118</b>
223006 Water		0	10,531	0	<b>10,531</b>	0	0	0	<b>0</b>
224002 General Supply of Goods and Services		0	5,316	0	<b>5,316</b>	0	5,316	0	<b>5,316</b>
227001 Travel Inland		0	8,370	0	<b>8,370</b>	0	8,339	0	<b>8,339</b>
227004 Fuel, Lubricants and Oils		0	6,324	0	<b>6,324</b>	0	9,731	0	<b>9,731</b>
228001 Maintenance - Civil		0	0	0	<b>0</b>	0	0	4,000	<b>4,000</b>
228002 Maintenance - Vehicles		0	0	0	<b>0</b>	0	4,540	0	<b>4,540</b>
<i>Total Cost of Output 085604:</i>		<b>129,000</b>	<b>50,000</b>	<b>4,000</b>	<b>183,000</b>	<b>188,691</b>	<b>86,117</b>	<b>4,000</b>	<b>278,808</b>
<i>Output:085605 Hospital Management and support services</i>									
211101 General Staff Salaries		253,000	0	0	<b>253,000</b>	1,546,705	0	0	<b>1,546,705</b>
211103 Allowances		0	14,787	4,000	<b>18,787</b>	0	4,795	14,098	<b>18,893</b>
213002 Incapacity, death benefits and funeral e		0	871	1,000	<b>1,871</b>	0	1,341	0	<b>1,341</b>
221001 Advertising and Public Relations		0	750	0	<b>750</b>	0	4,154	0	<b>4,154</b>
221002 Workshops and Seminars		0	2,623	0	<b>2,623</b>	0	2,036	0	<b>2,036</b>
221003 Staff Training		0	1,595	0	<b>1,595</b>	0	2,454	0	<b>2,454</b>
221006 Commissions and Related Charges		0	11,850	0	<b>11,850</b>	0	11,850	0	<b>11,850</b>
221007 Books, Periodicals and Newspapers		0	1,595	0	<b>1,595</b>	0	1,472	0	<b>1,472</b>
221008 Computer Supplies and IT Services		0	2,658	0	<b>2,658</b>	0	1,811	0	<b>1,811</b>
221009 Welfare and Entertainment		0	21,390	0	<b>21,390</b>	0	2,912	12,000	<b>14,912</b>
221010 Special Meals and Drinks		0	0	0	<b>0</b>	0	5,433	0	<b>5,433</b>
221011 Printing, Stationery, Photocopying and		0	4,650	0	<b>4,650</b>	0	4,155	1,000	<b>5,155</b>
221012 Small Office Equipment		0	1,488	0	<b>1,488</b>	0	1,290	0	<b>1,290</b>
221014 Bank Charges and other Bank related c		0	3,189	0	<b>3,189</b>	0	4,907	0	<b>4,907</b>
222001 Telecommunications		0	10,633	0	<b>10,633</b>	0	1,361	0	<b>1,361</b>
222002 Postage and Courier		0	531	0	<b>531</b>	0	817	0	<b>817</b>
223001 Property Expenses		0	13,568	0	<b>13,568</b>	0	1,877	0	<b>1,877</b>



# Vote:164 Fort Portal Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 01 Fort Portal Referral Hospital Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
223003 Rent - Produced Assets to private enti	0	10,420	0	<b>10,420</b>	0	13,718	0	<b>13,718</b>
223005 Electricity	0	2,127	0	<b>2,127</b>	0	3,273	0	<b>3,273</b>
223006 Water	0	2,127	0	<b>2,127</b>	0	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, f	0	4,877	0	<b>4,877</b>	0	5,503	0	<b>5,503</b>
224002 General Supply of Goods and Services	0	2,127	0	<b>2,127</b>	0	2,127	3,000	<b>5,127</b>
227001 Travel Inland	0	28,462	0	<b>28,462</b>	0	30,333	0	<b>30,333</b>
227004 Fuel, Lubricants and Oils	0	23,251	0	<b>23,251</b>	0	15,775	0	<b>15,775</b>
228001 Maintenance - Civil	0	1,516	0	<b>1,516</b>	0	1,516	0	<b>1,516</b>
228002 Maintenance - Vehicles	0	8,222	0	<b>8,222</b>	0	2,650	0	<b>2,650</b>
228004 Maintenance Other	0	1,691	0	<b>1,691</b>	0	2,602	0	<b>2,602</b>
<b>Total Cost of Output 085605:</b>	<b>253,000</b>	<b>177,000</b>	<b>5,000</b>	<b>435,000</b>	<b>1,546,705</b>	<b>130,162</b>	<b>30,098</b>	<b>1,706,966</b>

#### *Output:085606 Prevention and rehabilitation services*

211101 General Staff Salaries	152,000	0	0	<b>152,000</b>	169,171	0	0	<b>169,171</b>
211103 Allowances	0	5,581	4,000	<b>9,581</b>	0	8,921	0	<b>8,921</b>
213002 Incapacity, death benefits and funeral e	0	2,715	0	<b>2,715</b>	0	1,665	0	<b>1,665</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	1,299	0	<b>1,299</b>
221002 Workshops and Seminars	0	1,833	0	<b>1,833</b>	0	1,821	0	<b>1,821</b>
221003 Staff Training	0	2,446	0	<b>2,446</b>	0	1,763	0	<b>1,763</b>
221008 Computer Supplies and IT Services	0	1,064	0	<b>1,064</b>	0	1,637	0	<b>1,637</b>
221009 Welfare and Entertainment	0	3,256	0	<b>3,256</b>	0	5,010	0	<b>5,010</b>
221011 Printing, Stationery, Photocopying and	0	4,464	0	<b>4,464</b>	0	4,869	0	<b>4,869</b>
222001 Telecommunications	0	2,233	0	<b>2,233</b>	0	3,436	0	<b>3,436</b>
223005 Electricity	0	3,382	0	<b>3,382</b>	0	5,203	0	<b>5,203</b>
223006 Water	0	8,748	0	<b>8,748</b>	0	13,460	0	<b>13,460</b>
223007 Other Utilities- (fuel, gas, f	0	1,195	0	<b>1,195</b>	0	1,838	0	<b>1,838</b>
227001 Travel Inland	0	8,835	0	<b>8,835</b>	0	9,055	0	<b>9,055</b>
227004 Fuel, Lubricants and Oils	0	3,720	0	<b>3,720</b>	0	5,723	3,000	<b>8,723</b>
228001 Maintenance - Civil	0	3,710	0	<b>3,710</b>	0	5,708	0	<b>5,708</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	4,540	0	<b>4,540</b>
228004 Maintenance Other	0	818	0	<b>818</b>	0	1,259	0	<b>1,259</b>
<b>Total Cost of Output 085606:</b>	<b>152,000</b>	<b>54,000</b>	<b>4,000</b>	<b>210,000</b>	<b>169,171</b>	<b>77,208</b>	<b>3,000</b>	<b>249,379</b>
<b>Total Cost of Outputs Provided</b>	<b>2,095,121</b>	<b>750,018</b>	<b>44,972</b>	<b>2,890,111</b>	<b>3,375,055</b>	<b>956,194</b>	<b>180,000</b>	<b>4,511,249</b>

<b>Arrears</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
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#### *Output:085699 Arrears*

321612 Water Arrears	0	320,000	0	<b>320,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 085699:</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Arrears</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Programme 01</b>	<b>2,095,121</b>	<b>1,070,018</b>	<b>44,972</b>	<b>3,210,111</b>	<b>3,375,055</b>	<b>956,194</b>	<b>180,000</b>	<b>4,511,249</b>
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<i>Total Excluding Arrears and AIA</i>	<i>2,095,121</i>	<i>750,018</i>	<i>0</i>	<i>2,845,139</i>	<i>3,375,055</i>	<i>956,194</i>	<i>0</i>	<i>4,331,249</i>
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### **Programme 02 Fort Portal Referral Hospital Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:085605 Hospital Management and support services</i>								
211101 General Staff Salaries	7,160	0	0	<b>7,160</b>	7,160	0	0	<b>7,160</b>
211103 Allowances	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
<b>Total Cost of Output 085605:</b>	<b>7,160</b>	<b>4,000</b>		<b>11,160</b>	<b>7,160</b>	<b>4,000</b>	<b>0</b>	<b>11,160</b>
<b>Total Cost of Outputs Provided</b>	<b>7,160</b>	<b>4,000</b>		<b>11,160</b>	<b>7,160</b>	<b>4,000</b>	<b>0</b>	<b>11,160</b>
<b>Total Programme 02</b>	<b>7,160</b>	<b>4,000</b>		<b>11,160</b>	<b>7,160</b>	<b>4,000</b>	<b>0</b>	<b>11,160</b>
<i>Total Excluding Arrears and AIA</i>	<i>7,160</i>	<i>4,000</i>	<i>0</i>	<i>11,160</i>	<i>7,160</i>	<i>4,000</i>	<i>0</i>	<i>11,160</i>

### **Programme 03 Fort Portal Regional Maintenance**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>

#### *Output:085605 Hospital Management and support services*



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
211101 General Staff Salaries	50,000	0	0	<b>50,000</b>	50,000	0	0	<b>50,000</b>
211103 Allowances	0	8,887	0	<b>8,887</b>	0	8,880	0	<b>8,880</b>
221003 Staff Training	0	2,144	0	<b>2,144</b>	0	1,500	0	<b>1,500</b>
221007 Books, Periodicals and Newspapers	0	1,272	0	<b>1,272</b>	0	0	0	<b>0</b>
221008 Computer Supplies and IT Services	0	0	0	<b>0</b>	0	1,580	0	<b>1,580</b>
221009 Welfare and Entertainment	0	3,392	0	<b>3,392</b>	0	3,392	0	<b>3,392</b>
221011 Printing, Stationery, Photocopying and	0	2,120	0	<b>2,120</b>	0	1,120	0	<b>1,120</b>
221014 Bank Charges and other Bank related c	0	848	0	<b>848</b>	0	848	0	<b>848</b>
222001 Telecommunications	0	2,544	0	<b>2,544</b>	0	2,496	0	<b>2,496</b>
223005 Electricity	0	1,696	0	<b>1,696</b>	0	4,766	0	<b>4,766</b>
223006 Water	0	4,070	0	<b>4,070</b>	0	0	0	<b>0</b>
224002 General Supply of Goods and Services	0	2,035	0	<b>2,035</b>	0	2,035	0	<b>2,035</b>
227001 Travel Inland	0	10,136	0	<b>10,136</b>	0	14,800	0	<b>14,800</b>
227004 Fuel, Lubricants and Oils	0	9,000	0	<b>9,000</b>	0	13,398	0	<b>13,398</b>
228001 Maintenance - Civil	0	1,697	0	<b>1,697</b>	0	1,697	0	<b>1,697</b>
228002 Maintenance - Vehicles	0	8,480	0	<b>8,480</b>	0	8,036	0	<b>8,036</b>
228003 Maintenance Machinery, Equipment an	0	45,304	0	<b>45,304</b>	0	40,883	0	<b>40,883</b>
228004 Maintenance Other	0	2,374	0	<b>2,374</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085605:</i>	<b>50,000</b>	<b>106,000</b>		<b>156,000</b>	<b>50,000</b>	<b>105,431</b>	<b>0</b>	<b>155,431</b>
<b>Total Cost of Outputs Provided</b>	<b>50,000</b>	<b>106,000</b>		<b>156,000</b>	<b>50,000</b>	<b>105,431</b>	<b>0</b>	<b>155,431</b>
<b>Total Programme 03</b>	<b>50,000</b>	<b>106,000</b>		<b>156,000</b>	<b>50,000</b>	<b>105,431</b>	<b>0</b>	<b>155,431</b>
<i>Total Excluding Arrears and AIA</i>	<i>50,000</i>	<i>106,000</i>	<i>0</i>	<i>156,000</i>	<i>50,000</i>	<i>105,431</i>	<i>0</i>	<i>155,431</i>

## *Development Budget Estimates*

### **Project 1004 Fort Portal Rehabilitation Referral Hospital**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:085672 Government Buildings and Administrative Infrastructure</i>								
231001 Non-Residential Buildings	422,200	0	0	<b>422,200</b>	0	0	0	<b>0</b>
231007 Other Structures	38,000	0	0	<b>38,000</b>	38,000	0	0	<b>38,000</b>
281504 Monitoring, Supervision and Appraisal	11,539	0	0	<b>11,539</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085672:</i>	<b>471,739</b>	<b>0</b>		<b>471,739</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
<i>Output:085677 Purchase of Specialised Machinery &amp; Equipment</i>								
231005 Machinery and Equipment	273,000	0	0	<b>273,000</b>	336,360	0	0	<b>336,360</b>
312206 Gross Tax	74,600	0	0	<b>74,600</b>	100,000	0	0	<b>100,000</b>
<i>Total Cost of Output 085677:</i>	<b>347,600</b>	<b>0</b>	<b>0</b>	<b>347,600</b>	<b>436,360</b>	<b>0</b>	<b>0</b>	<b>436,360</b>
<i>Output:085681 Staff houses construction and rehabilitation</i>								
231002 Residential Buildings	136,261	0	0	<b>136,261</b>	282,000	0	0	<b>282,000</b>
281503 Engineering and Design Studies and Pl	69,000	0	0	<b>69,000</b>	60,000	0	0	<b>60,000</b>
281504 Monitoring, Supervision and Appraisal	0	0	0	<b>0</b>	20,000	0	0	<b>20,000</b>
<i>Total Cost of Output 085681:</i>	<b>205,261</b>	<b>0</b>	<b>0</b>	<b>205,261</b>	<b>362,000</b>	<b>0</b>	<b>0</b>	<b>362,000</b>
<b>Total Cost of Capital Purchases</b>	<b>1,024,600</b>	<b>0</b>	<b>0</b>	<b>1,024,600</b>	<b>836,360</b>	<b>0</b>	<b>0</b>	<b>836,360</b>
<b>Total Project 1004</b>	<b>1,024,600</b>	<b>0</b>	<b>0</b>	<b>1,024,600</b>	<b>836,360</b>	<b>0</b>	<b>0</b>	<b>836,360</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>950,000</i>	<i>0</i>	<i>0</i>	<i>950,000</i>	<i>736,360</i>	<i>0</i>	<i>0</i>	<i>736,360</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 56</b>	<b>4,356,899</b>	<b>0</b>	<b>44,972</b>	<b>4,401,871</b>	<b>5,334,200</b>		<b>180,000</b>	<b>5,514,200</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,962,299</i>	<i>0</i>	<i>0</i>	<i>3,962,299</i>	<i>5,234,200</i>		<i>0</i>	<i>5,234,200</i>
<b>Grand Total Vote 164</b>	<b>4,356,899</b>	<b>0</b>	<b>44,972</b>	<b>4,401,871</b>	<b>5,334,200</b>		<b>180,000</b>	<b>5,514,200</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,962,299</i>	<i>0</i>	<i>0</i>	<i>3,962,299</i>	<i>5,234,200</i>		<i>0</i>	<i>5,234,200</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:165 Gulu Referral Hospital

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Gulu Referral Hospital Services	2,410,657	1,030,369	92,610	3,533,636	2,837,075	824,670	203,000	3,864,745
02	Gulu Referral Hospital Internal Audit	7,030	8,000	0	15,030	7,000	10,600	0	17,600
03	Gulu Regional Maintenance	0	94,630	0	94,630	0	95,094	0	95,094
Total Recurrent Budget Estimates for Vote Function:		2,417,687	1,132,999	92,610	3,643,296	2,844,075	930,364	203,000	3,977,440
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Gulu Rehabilitation Referral Hospital	2,000,000	0	0	2,000,000	1,201,000	0	0	1,201,000
Total Development Budget Estimates for Vote Function:		2,000,000	0	0	2,000,000	1,201,000	0	0	1,201,000
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		5,550,686	0	92,610	5,643,296	4,975,440	0	203,000	5,178,440
Total Excluding Taxes, Arrears and AIA		5,200,686	0	0	5,200,686	4,925,440	0	0	4,925,440
Total Vote 165		5,550,686	0	92,610	5,643,296	4,975,440	0	203,000	5,178,440
Total Excluding Taxes, Arrears and AIA		5,200,686	0	0	5,200,686	4,925,440	0	0	4,925,440



# Vote:165 Gulu Referral Hospital

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>3,200,686</b>	<b>0</b>	<b>92,610</b>	<b>3,293,296</b>	<b>3,774,440</b>	<b>0</b>	<b>203,000</b>	<b>3,977,440</b>
211101 General Staff Salaries	2,417,687	0		<b>2,417,687</b>	2,844,075	0	0	<b>2,844,075</b>
211103 Allowances	28,649	0	58,000	<b>86,649</b>	30,882	0	98,500	<b>129,382</b>
213001 Medical Expenses(To Employees)	0	0		<b>0</b>	5,000	0	0	<b>5,000</b>
221001 Advertising and Public Relations	4,448	0		<b>4,448</b>	6,000	0	0	<b>6,000</b>
221002 Workshops and Seminars	17,018	0		<b>17,018</b>	15,700	0	0	<b>15,700</b>
221003 Staff Training	20,716	0		<b>20,716</b>	25,500	0	0	<b>25,500</b>
221007 Books, Periodicals and Newspapers	2,336	0		<b>2,336</b>	3,560	0	0	<b>3,560</b>
221008 Computer Supplies and IT Services	9,100	0	0	<b>9,100</b>	10,398	0	0	<b>10,398</b>
221009 Welfare and Entertainment	4,044	0	22,400	<b>26,444</b>	8,000	0	6,000	<b>14,000</b>
221010 Special Meals and Drinks	28,712	0	5,750	<b>34,462</b>	30,460	0	6,420	<b>36,880</b>
221011 Printing, Stationery, Photocopying and Binding	25,428	0	6,460	<b>31,888</b>	29,250	0	20,000	<b>49,250</b>
221012 Small Office Equipment	808	0		<b>808</b>	1,780	0	0	<b>1,780</b>
221014 Bank Charges and other Bank related costs	3,600	0	0	<b>3,600</b>	5,230	0	0	<b>5,230</b>
221017 Subscriptions	2,024	0		<b>2,024</b>	3,540	0	0	<b>3,540</b>
222001 Telecommunications	11,124	0	0	<b>11,124</b>	12,800	0	0	<b>12,800</b>
223001 Property Expenses	60,640	0	0	<b>60,640</b>	78,000	0	0	<b>78,000</b>
223003 Rent - Produced Assets to private entities	6,068	0		<b>6,068</b>	12,000	0	0	<b>12,000</b>
223005 Electricity	50,548	0		<b>50,548</b>	90,000	0	0	<b>90,000</b>
223006 Water	145,572	0		<b>145,572</b>	241,000	0	0	<b>241,000</b>
223007 Other Utilities- (fuel, gas, f	4,024	0	0	<b>4,024</b>	5,000	0	2,000	<b>7,000</b>
224001 Medical and Agricultural supplies	0	0		<b>0</b>	0	0	60,000	<b>60,000</b>
224002 General Supply of Goods and Services	108,028	0		<b>108,028</b>	48,106	0	10,080	<b>58,186</b>
225001 Consultancy Services- Short-term	1,488	0		<b>1,488</b>	5,000	0	0	<b>5,000</b>
225002 Consultancy Services- Long-term	1,752	0	0	<b>1,752</b>	0	0		<b>0</b>
227001 Travel Inland	64,056	0	0	<b>64,056</b>	69,800	0	0	<b>69,800</b>
227004 Fuel, Lubricants and Oils	88,708	0	0	<b>88,708</b>	83,136	0	0	<b>83,136</b>
228001 Maintenance - Civil	21,140	0	0	<b>21,140</b>	30,868	0	0	<b>30,868</b>
228002 Maintenance - Vehicles	27,472	0		<b>27,472</b>	30,860	0	0	<b>30,860</b>
228003 Maintenance Machinery, Equipment and Furniture	41,152	0		<b>41,152</b>	42,494	0	0	<b>42,494</b>
263322 Conditional transfers to Contr	4,344	0	0	<b>4,344</b>	0	0		<b>0</b>
273102 Incapacity, death benefits and and funeral expenses	0	0		<b>0</b>	6,000	0	0	<b>6,000</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,201,000</b>	<b>0</b>	<b>0</b>	<b>1,201,000</b>
231001 Non-Residential Buildings	810,000	0	0	<b>810,000</b>	475,000	0	0	<b>475,000</b>
231002 Residential Buildings	1,000,000	0	0	<b>1,000,000</b>	556,000	0	0	<b>556,000</b>
231005 Machinery and Equipment	0	0		<b>0</b>	120,000	0	0	<b>120,000</b>
231006 Furniture and Fixtures	60,000	0	0	<b>60,000</b>	0	0		<b>0</b>
231007 Other Structures	40,000	0	0	<b>40,000</b>	0	0		<b>0</b>
281503 Engineering and Design Studies and Plans for Capita	90,000	0	0	<b>90,000</b>	0	0		<b>0</b>
312206 Gross Tax	0	0		<b>0</b>	50,000	0	0	<b>50,000</b>
<b><i>Arrears</i></b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
321612 Water Arrears	350,000	0	0	<b>350,000</b>	0	0		<b>0</b>
<b>Grand Total Vote 165</b>	<b>5,550,686</b>	<b>0</b>	<b>92,610</b>	<b>5,643,296</b>	<b>4,975,440</b>	<b>0</b>	<b>203,000</b>	<b>5,178,440</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,200,686</i>	<i>0</i>	<i>0</i>	<i>5,200,686</i>	<i>4,925,440</i>	<i>0</i>	<i>0</i>	<i>4,925,440</i>



# Vote:165 Gulu Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Gulu Referral Hospital Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b><i>Output:085601 Inpatient services</i></b>									
211101 General Staff Salaries		1,316,262	0	0	<b>1,316,262</b>	2,837,075	0	0	<b>2,837,075</b>
211103 Allowances		0	9,193	58,000	<b>67,193</b>	0	6,882	73,500	<b>80,382</b>
221002 Workshops and Seminars		0	488	0	<b>488</b>	0	500	0	<b>500</b>
221003 Staff Training		0	588	0	<b>588</b>	0	1,500	0	<b>1,500</b>
221007 Books, Periodicals and Newspapers		0	0	0	<b>0</b>	0	110	0	<b>110</b>
221008 Computer Supplies and IT Services		0	1,680	0	<b>1,680</b>	0	3,000	0	<b>3,000</b>
221009 Welfare and Entertainment		0	2,444	22,400	<b>24,844</b>	0	4,000	6,000	<b>10,000</b>
221010 Special Meals and Drinks		0	28,712	5,750	<b>34,462</b>	0	30,460	6,420	<b>36,880</b>
221011 Printing, Stationery, Photocopying and		0	5,936	6,460	<b>12,396</b>	0	8,500	12,000	<b>20,500</b>
221012 Small Office Equipment		0	808	0	<b>808</b>	0	600	0	<b>600</b>
221014 Bank Charges and other Bank related c		0	0	0	<b>0</b>	0	800	0	<b>800</b>
221017 Subscriptions		0	0	0	<b>0</b>	0	500	0	<b>500</b>
222001 Telecommunications		0	1,468	0	<b>1,468</b>	0	2,000	0	<b>2,000</b>
223001 Property Expenses		0	25,680	0	<b>25,680</b>	0	25,000	0	<b>25,000</b>
223003 Rent - Produced Assets to private entiti		0	6,068	0	<b>6,068</b>	0	6,000	0	<b>6,000</b>
223005 Electricity		0	8,800	0	<b>8,800</b>	0	32,500	0	<b>32,500</b>
223006 Water		0	63,612	0	<b>63,612</b>	0	59,400	0	<b>59,400</b>
224001 Medical and Agricultural supplies		0	0	0	<b>0</b>	0	0	45,000	<b>45,000</b>
224002 General Supply of Goods and Services		0	76,540	0	<b>76,540</b>	0	16,618	7,080	<b>23,698</b>
225001 Consultancy Services- Short-term		0	0	0	<b>0</b>	0	1,500	0	<b>1,500</b>
227001 Travel Inland		0	16,820	0	<b>16,820</b>	0	18,600	0	<b>18,600</b>
227004 Fuel, Lubricants and Oils		0	19,556	0	<b>19,556</b>	0	24,300	0	<b>24,300</b>
228001 Maintenance - Civil		0	6,844	0	<b>6,844</b>	0	6,844	0	<b>6,844</b>
228002 Maintenance - Vehicles		0	6,888	0	<b>6,888</b>	0	12,700	0	<b>12,700</b>
228003 Maintenance Machinery, Equipment an		0	1,176	0	<b>1,176</b>	0	3,500	0	<b>3,500</b>
273102 Incapacity, death benefits and and funer		0	0	0	<b>0</b>	0	6,000	0	<b>6,000</b>
<b>Total Cost of Output 085601:</b>		<b>1,316,262</b>	<b>283,301</b>	<b>92,610</b>	<b>1,692,172</b>	<b>2,837,075</b>	<b>271,814</b>	<b>150,000</b>	<b>3,258,889</b>
<b><i>Output:085602 Outpatient services</i></b>									
211101 General Staff Salaries		426,052	0	0	<b>426,052</b>	0	0	0	<b>0</b>
211103 Allowances		0	6,844	0	<b>6,844</b>	0	7,850	25,000	<b>32,850</b>
213001 Medical Expenses(To Employees)		0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
221002 Workshops and Seminars		0	1,348	0	<b>1,348</b>	0	0	0	<b>0</b>
221003 Staff Training		0	1,880	0	<b>1,880</b>	0	2,500	0	<b>2,500</b>
221007 Books, Periodicals and Newspapers		0	0	0	<b>0</b>	0	800	0	<b>800</b>
221008 Computer Supplies and IT Services		0	2,680	0	<b>2,680</b>	0	3,800	0	<b>3,800</b>
221009 Welfare and Entertainment		0	1,600	0	<b>1,600</b>	0	4,000	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and		0	8,888	0	<b>8,888</b>	0	7,500	8,000	<b>15,500</b>
221012 Small Office Equipment		0	0	0	<b>0</b>	0	500	0	<b>500</b>
221014 Bank Charges and other Bank related c		0	0	0	<b>0</b>	0	700	0	<b>700</b>
221017 Subscriptions		0	0	0	<b>0</b>	0	500	0	<b>500</b>
222001 Telecommunications		0	976	0	<b>976</b>	0	2,000	0	<b>2,000</b>
223001 Property Expenses		0	27,136	0	<b>27,136</b>	0	27,500	0	<b>27,500</b>
223003 Rent - Produced Assets to private entiti		0	0	0	<b>0</b>	0	6,000	0	<b>6,000</b>
223005 Electricity		0	4,888	0	<b>4,888</b>	0	27,000	0	<b>27,000</b>
223006 Water		0	48,501	0	<b>48,501</b>	0	80,600	0	<b>80,600</b>
223007 Other Utilities- (fuel, gas, f		0	1,956	0	<b>1,956</b>	0	2,500	2,000	<b>4,500</b>
224001 Medical and Agricultural supplies		0	0	0	<b>0</b>	0	0	15,000	<b>15,000</b>
224002 General Supply of Goods and Services		0	11,200	0	<b>11,200</b>	0	11,200	3,000	<b>14,200</b>
225001 Consultancy Services- Short-term		0	1,488	0	<b>1,488</b>	0	1,500	0	<b>1,500</b>
227001 Travel Inland		0	14,644	0	<b>14,644</b>	0	16,800	0	<b>16,800</b>
227004 Fuel, Lubricants and Oils		0	16,136	0	<b>16,136</b>	0	16,136	0	<b>16,136</b>
228001 Maintenance - Civil		0	5,500	0	<b>5,500</b>	0	10,200	0	<b>10,200</b>



# Vote:165 Gulu Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 01 Gulu Referral Hospital Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
228002 Maintenance - Vehicles		0	4,792	0	<b>4,792</b>	0	4,792	0	<b>4,792</b>
228003 Maintenance Machinery, Equipment an		0	2,816	0	<b>2,816</b>	0	3,500	0	<b>3,500</b>
<i>Total Cost of Output 085602:</i>		<b>426,052</b>	<b>163,273</b>	<b>0</b>	<b>589,325</b>	<b>0</b>	<b>242,878</b>	<b>53,000</b>	<b>295,878</b>
<i>Output:085603 Medicines and health supplies procured and dispensed</i>									
211101 General Staff Salaries		30,004	0	0	<b>30,004</b>	0	0	0	<b>0</b>
211103 Allowances		0	1,720	0	<b>1,720</b>	0	2,550	0	<b>2,550</b>
221011 Printing, Stationery, Photocopying and		0	0	0	<b>0</b>	0	250	0	<b>250</b>
225002 Consultancy Services- Long-term		0	1,752	0	<b>1,752</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	5,780	0	<b>5,780</b>	0	0	0	<b>0</b>
228001 Maintenance - Civil		0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
<i>Total Cost of Output 085603:</i>		<b>30,004</b>	<b>9,252</b>	<b>0</b>	<b>39,256</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>7,800</b>
<i>Output:085604 Diagnostic services</i>									
211101 General Staff Salaries		91,011	0	0	<b>91,011</b>	0	0	0	<b>0</b>
211103 Allowances		0	1,112	0	<b>1,112</b>	0	1,400	0	<b>1,400</b>
222001 Telecommunications		0	368	0	<b>368</b>	0	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, f		0	2,068	0	<b>2,068</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085604:</i>		<b>91,011</b>	<b>3,548</b>	<b>0</b>	<b>94,559</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>
<i>Output:085605 Hospital Management and support services</i>									
211101 General Staff Salaries		389,234	0	0	<b>389,234</b>	0	0	0	<b>0</b>
211103 Allowances		0	6,844	0	<b>6,844</b>	0	8,500	0	<b>8,500</b>
221001 Advertising and Public Relations		0	4,448	0	<b>4,448</b>	0	6,000	0	<b>6,000</b>
221002 Workshops and Seminars		0	4,060	0	<b>4,060</b>	0	2,900	0	<b>2,900</b>
221003 Staff Training		0	9,444	0	<b>9,444</b>	0	12,000	0	<b>12,000</b>
221007 Books, Periodicals and Newspapers		0	2,336	0	<b>2,336</b>	0	2,150	0	<b>2,150</b>
221008 Computer Supplies and IT Services		0	3,598	0	<b>3,598</b>	0	3,598	0	<b>3,598</b>
221011 Printing, Stationery, Photocopying and		0	6,668	0	<b>6,668</b>	0	9,500	0	<b>9,500</b>
221012 Small Office Equipment		0	0	0	<b>0</b>	0	680	0	<b>680</b>
221014 Bank Charges and other Bank related c		0	2,922	0	<b>2,922</b>	0	3,230	0	<b>3,230</b>
221017 Subscriptions		0	2,024	0	<b>2,024</b>	0	2,540	0	<b>2,540</b>
222001 Telecommunications		0	7,336	0	<b>7,336</b>	0	7,600	0	<b>7,600</b>
223001 Property Expenses		0	7,824	0	<b>7,824</b>	0	15,000	0	<b>15,000</b>
223005 Electricity		0	31,972	0	<b>31,972</b>	0	23,000	0	<b>23,000</b>
223006 Water		0	27,591	0	<b>27,591</b>	0	63,900	0	<b>63,900</b>
223007 Other Utilities- (fuel, gas, f		0	0	0	<b>0</b>	0	2,500	0	<b>2,500</b>
224002 General Supply of Goods and Services		0	20,288	0	<b>20,288</b>	0	20,288	0	<b>20,288</b>
225001 Consultancy Services- Short-term		0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
227001 Travel Inland		0	19,852	0	<b>19,852</b>	0	20,800	0	<b>20,800</b>
227004 Fuel, Lubricants and Oils		0	31,168	0	<b>31,168</b>	0	33,700	0	<b>33,700</b>
228001 Maintenance - Civil		0	7,824	0	<b>7,824</b>	0	7,824	0	<b>7,824</b>
228002 Maintenance - Vehicles		0	5,868	0	<b>5,868</b>	0	5,868	0	<b>5,868</b>
228003 Maintenance Machinery, Equipment an		0	4,888	0	<b>4,888</b>	0	2,500	0	<b>2,500</b>
263322 Conditional transfers to Contr		0	4,344	0	<b>4,344</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085605:</i>		<b>389,234</b>	<b>211,299</b>	<b>0</b>	<b>600,532</b>	<b>0</b>	<b>256,078</b>	<b>0</b>	<b>256,078</b>
<i>Output:085606 Prevention and rehabilitation services</i>									
211101 General Staff Salaries		158,095	0	0	<b>158,095</b>	0	0	0	<b>0</b>
211103 Allowances		0	0	0	<b>0</b>	0	700	0	<b>700</b>
221002 Workshops and Seminars		0	0	0	<b>0</b>	0	500	0	<b>500</b>
221003 Staff Training		0	0	0	<b>0</b>	0	500	0	<b>500</b>
221011 Printing, Stationery, Photocopying and		0	976	0	<b>976</b>	0	1,500	0	<b>1,500</b>
222001 Telecommunications		0	976	0	<b>976</b>	0	400	0	<b>400</b>
223001 Property Expenses		0	0	0	<b>0</b>	0	8,500	0	<b>8,500</b>
223006 Water		0	0	0	<b>0</b>	0	32,100	0	<b>32,100</b>
227001 Travel Inland		0	0	0	<b>0</b>	0	500	0	<b>500</b>
227004 Fuel, Lubricants and Oils		0	6,772	0	<b>6,772</b>	0	0	0	<b>0</b>
228001 Maintenance - Civil		0	976	0	<b>976</b>	0	0	0	<b>0</b>



# Vote:165 Gulu Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 01 Gulu Referral Hospital Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Total Cost of Output 085606:</i>	<i>158,095</i>	<i>9,696</i>	<i>0</i>	<i>167,791</i>	<i>0</i>	<i>44,700</i>	<i>0</i>	<i>44,700</i>
<b>Total Cost of Outputs Provided</b>	<b>2,410,657</b>	<b>680,369</b>	<b>92,610</b>	<b>3,183,636</b>	<b>2,837,075</b>	<b>824,670</b>	<b>203,000</b>	<b>3,864,745</b>
<b>Arrears</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:085699 Arrears</i>								
321612 Water Arrears	0	350,000	0	350,000	0	0	0	0
<i>Total Cost of Output 085699:</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Total Cost of Arrears</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Programme 01</b>	<b>2,410,657</b>	<b>1,030,369</b>	<b>92,610</b>	<b>3,533,636</b>	<b>2,837,075</b>	<b>824,670</b>	<b>203,000</b>	<b>3,864,745</b>
<i>Total Excluding Arrears and AIA</i>	<i>2,410,657</i>	<i>680,369</i>	<i>0</i>	<i>3,091,026</i>	<i>2,837,075</i>	<i>824,670</i>	<i>0</i>	<i>3,661,745</i>

### **Programme 02 Gulu Referral Hospital Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:085605 Hospital Management and support services</i>								
211101 General Staff Salaries	7,030	0	0	7,030	7,000	0	0	7,000
211103 Allowances	0	2,936	0	2,936	0	3,000	0	3,000
221002 Workshops and Seminars	0	1,468	0	1,468	0	1,800	0	1,800
221003 Staff Training	0	1,468	0	1,468	0	1,500	0	1,500
221007 Books, Periodicals and Newspapers	0	0	0	0	0	500	0	500
221011 Printing, Stationery, Photocopying and	0	172	0	172	0	500	0	500
222001 Telecommunications	0	0	0	0	0	400	0	400
227001 Travel Inland	0	1,956	0	1,956	0	2,400	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	500	0	500
<i>Total Cost of Output 085605:</i>	<i>7,030</i>	<i>8,000</i>	<i>0</i>	<i>15,030</i>	<i>7,000</i>	<i>10,600</i>	<i>0</i>	<i>17,600</i>
<b>Total Cost of Outputs Provided</b>	<b>7,030</b>	<b>8,000</b>	<b>0</b>	<b>15,030</b>	<b>7,000</b>	<b>10,600</b>	<b>0</b>	<b>17,600</b>
<b>Total Programme 02</b>	<b>7,030</b>	<b>8,000</b>	<b>0</b>	<b>15,030</b>	<b>7,000</b>	<b>10,600</b>	<b>0</b>	<b>17,600</b>
<i>Total Excluding Arrears and AIA</i>	<i>7,030</i>	<i>8,000</i>	<i>0</i>	<i>15,030</i>	<i>7,000</i>	<i>10,600</i>	<i>0</i>	<i>17,600</i>

### **Programme 03 Gulu Regional Maintenance**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:085605 Hospital Management and support services</i>								
221002 Workshops and Seminars	0	9,654	0	9,654	0	10,000	0	10,000
221003 Staff Training	0	7,336	0	7,336	0	7,500	0	7,500
221008 Computer Supplies and IT Services	0	1,142	0	1,142	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,788	0	2,788	0	1,500	0	1,500
221014 Bank Charges and other Bank related c	0	678	0	678	0	500	0	500
222001 Telecommunications	0	0	0	0	0	400	0	400
223001 Property Expenses	0	0	0	0	0	2,000	0	2,000
223005 Electricity	0	4,888	0	4,888	0	7,500	0	7,500
223006 Water	0	5,868	0	5,868	0	5,000	0	5,000
227001 Travel Inland	0	10,784	0	10,784	0	10,700	0	10,700
227004 Fuel, Lubricants and Oils	0	9,296	0	9,296	0	8,500	0	8,500
228001 Maintenance - Civil	0	0	0	0	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	9,924	0	9,924	0	7,500	0	7,500
228003 Maintenance Machinery, Equipment an	0	32,272	0	32,272	0	32,994	0	32,994
<i>Total Cost of Output 085605:</i>	<i>0</i>	<i>94,630</i>	<i>0</i>	<i>94,630</i>	<i>0</i>	<i>95,094</i>	<i>0</i>	<i>95,094</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>94,630</b>	<b>0</b>	<b>94,630</b>	<b>0</b>	<b>95,094</b>	<b>0</b>	<b>95,094</b>
<b>Total Programme 03</b>	<b>0</b>	<b>94,630</b>	<b>0</b>	<b>94,630</b>	<b>0</b>	<b>95,094</b>	<b>0</b>	<b>95,094</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>94,630</i>	<i>0</i>	<i>94,630</i>	<i>0</i>	<i>95,094</i>	<i>0</i>	<i>95,094</i>

### **Development Budget Estimates**

### **Project 1004 Gulu Rehabilitation Referral Hospital**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
				<b>925</b>				



# Vote:165 Gulu Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Project 1004 Gulu Rehabilitation Referral Hospital**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:085672 Government Buildings and Administrative Infrastructure</i>								
231001 Non-Residential Buildings	30,000	0	0	<b>30,000</b>	0	0	0	<b>0</b>
231007 Other Structures	40,000	0	0	<b>40,000</b>	0	0	0	<b>0</b>
281503 Engineering and Design Studies and PI	60,000	0	0	<b>60,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085672:</i>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<i>Output:085677 Purchase of Specialised Machinery &amp; Equipment</i>								
231005 Machinery and Equipment	0	0	0	<b>0</b>	120,000	0	0	<b>120,000</b>
312206 Gross Tax	0	0	0	<b>0</b>	50,000	0	0	<b>50,000</b>
<i>Total Cost of Output 085677:</i>	<b>0</b>	<b>0</b>		<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	60,000	0	0	<b>60,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085678:</i>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<i>Output:085680 Hospital Construction/rehabilitation</i>								
231001 Non-Residential Buildings	629,000	0	0	<b>629,000</b>	475,000	0	0	<b>475,000</b>
<i>Total Cost of Output 085680:</i>	<b>629,000</b>	<b>0</b>	<b>0</b>	<b>629,000</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>475,000</b>
<i>Output:085681 Staff houses construction and rehabilitation</i>								
231002 Residential Buildings	1,000,000	0	0	<b>1,000,000</b>	556,000	0	0	<b>556,000</b>
281503 Engineering and Design Studies and PI	30,000	0	0	<b>30,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085681:</i>	<b>1,030,000</b>	<b>0</b>	<b>0</b>	<b>1,030,000</b>	<b>556,000</b>	<b>0</b>	<b>0</b>	<b>556,000</b>
<i>Output:085683 OPD and other ward construction and rehabilitation</i>								
231001 Non-Residential Buildings	151,000	0	0	<b>151,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085683:</i>	<b>151,000</b>	<b>0</b>		<b>151,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,201,000</b>	<b>0</b>	<b>0</b>	<b>1,201,000</b>
<b>Total Project 1004</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,201,000</b>	<b>0</b>	<b>0</b>	<b>1,201,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>1,151,000</i>	<i>0</i>	<i>0</i>	<i>1,151,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 56</b>	<b>5,550,686</b>	<b>0</b>	<b>92,610</b>	<b>5,643,296</b>	<b>4,975,440</b>		<b>203,000</b>	<b>5,178,440</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,200,686</i>	<i>0</i>	<i>0</i>	<i>5,200,686</i>	<i>4,925,440</i>		<i>0</i>	<i>4,925,440</i>
<b>Grand Total Vote 165</b>	<b>5,550,686</b>	<b>0</b>	<b>92,610</b>	<b>5,643,296</b>	<b>4,975,440</b>		<b>203,000</b>	<b>5,178,440</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,200,686</i>	<i>0</i>	<i>0</i>	<i>5,200,686</i>	<i>4,925,440</i>		<i>0</i>	<i>4,925,440</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:166 Hoima Referral Hospital

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Hoima Referral Hospital Services	1,737,760	611,000	15,000	2,363,760	2,450,873	715,866	30,000	3,196,740
02	Hoima Referral Hospital Internal Audit	7,000	4,000		11,000	7,000	4,000	0	11,000
03	Hoima Regional Maintenance	0	115,000		115,000	0	87,229	0	87,229
Total Recurrent Budget Estimates for Vote Function:		1,744,760	730,000	15,000	2,489,760	2,457,873	807,096	30,000	3,294,969
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Hoima Rehabilitation Referral Hospital	1,550,000	0	0	1,550,000	1,520,000	0	0	1,520,000
Total Development Budget Estimates for Vote Function:		1,550,000	0	0	1,550,000	1,520,000	0	0	1,520,000
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		4,024,760	0	15,000	4,039,760	4,784,969	0	30,000	4,814,969
Total Excluding Taxes, Arrears and AIA		3,844,760	0	0	3,844,760	4,664,969	0	0	4,664,969
Total Vote 166		4,024,760	0	15,000	4,039,760	4,784,969	0	30,000	4,814,969
Total Excluding Taxes, Arrears and AIA		3,844,760	0	0	3,844,760	4,664,969	0	0	4,664,969



# Vote:166 Hoima Referral Hospital

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,444,760</b>	<b>0</b>	<b>15,000</b>	<b>2,459,760</b>	<b>3,264,969</b>	<b>0</b>	<b>30,000</b>	<b>3,294,969</b>
211101 General Staff Salaries	1,744,760	0		1,744,760	2,457,873	0	0	2,457,873
211103 Allowances	46,429	0	6,000	52,429	60,528	0	15,000	75,528
213001 Medical Expenses(To Employees)	2,850	0	0	2,850	7,850	0		7,850
213002 Incapacity, death benefits and funeral expenses	2,850	0	0	2,850	7,850	0		7,850
221001 Advertising and Public Relations	4,480	0	0	4,480	10,160	0		10,160
221002 Workshops and Seminars	4,750	0	0	4,750	3,800	0		3,800
221003 Staff Training	5,700	0	0	5,700	11,700	0		11,700
221006 Commissions and Related Charges	4,750	0	0	4,750	7,750	0		7,750
221007 Books, Periodicals and Newspapers	0	0		0	4,160	0	0	4,160
221009 Welfare and Entertainment	17,410	0	0	17,410	25,410	0		25,410
221010 Special Meals and Drinks	21,100	0	0	21,100	21,100	0		21,100
221011 Printing, Stationery, Photocopying and Binding	37,500	0		37,500	38,500	0	3,000	41,500
221012 Small Office Equipment	5,700	0	0	5,700	5,700	0		5,700
221014 Bank Charges and other Bank related costs	1,890	0	0	1,890	1,890	0		1,890
221017 Subscriptions	480	0	0	480	480	0		480
222001 Telecommunications	10,200	0	0	10,200	16,200	0		16,200
222002 Postage and Courier	480	0	0	480	480	0		480
223005 Electricity	48,120	0	0	48,120	72,120	0		72,120
223006 Water	34,200	0		34,200	60,200	0		60,200
223007 Other Utilities- (fuel, gas, f	8,200	0	0	8,200	8,200	0		8,200
224001 Medical and Agricultural supplies	0	0		0	0	0	12,000	12,000
224002 General Supply of Goods and Services	86,240	0	9,000	95,240	62,917	0		62,917
227001 Travel Inland	62,470	0		62,470	68,401	0		68,401
227002 Travel Abroad	10,050	0	0	10,050	10,050	0		10,050
227004 Fuel, Lubricants and Oils	109,000	0		109,000	151,250	0	0	151,250
228001 Maintenance - Civil	17,100	0	0	17,100	27,100	0		27,100
228002 Maintenance - Vehicles	33,550	0	0	33,550	62,800	0	0	62,800
228003 Maintenance Machinery, Equipment and Furniture	124,500	0	0	124,500	60,500	0		60,500
<b>Investment (Capital Purchases)</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>	<b>1,520,000</b>	<b>0</b>	<b>0</b>	<b>1,520,000</b>
231001 Non-Residential Buildings	400,000	0	0	400,000	1,100,000	0	0	1,100,000
231002 Residential Buildings	300,000	0	0	300,000	300,000	0		300,000
231004 Transport Equipment	220,000	0	0	220,000	0	0		0
231005 Machinery and Equipment	130,000	0		130,000	0	0		0
231006 Furniture and Fixtures	50,000	0		50,000	0	0		0
231007 Other Structures	250,000	0	0	250,000	0	0		0
281503 Engineering and Design Studies and Plans for Capita	50,000	0		50,000	0	0		0
312206 Gross Tax	150,000	0	0	150,000	120,000	0	0	120,000
<b>Arrears</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
321612 Water Arrears	30,000	0	0	30,000	0	0		0
<b>Grand Total Vote 166</b>	<b>4,024,760</b>	<b>0</b>	<b>15,000</b>	<b>4,039,760</b>	<b>4,784,969</b>	<b>0</b>	<b>30,000</b>	<b>4,814,969</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,844,760</i>	<i>0</i>	<i>0</i>	<i>3,844,760</i>	<i>4,664,969</i>	<i>0</i>	<i>0</i>	<i>4,664,969</i>



# Vote:166 Hoima Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Hoima Referral Hospital Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b><i>Output:085601 Inpatient services</i></b>									
211101 General Staff Salaries		541,905	0	0	<b>541,905</b>	2,450,873	0	0	<b>2,450,873</b>
211103 Allowances		0	11,040	2,000	<b>13,040</b>	0	18,409	10,000	<b>28,409</b>
213001 Medical Expenses(To Employees)		0	850	0	<b>850</b>	0	3,850	0	<b>3,850</b>
213002 Incapacity, death benefits and funeral e		0	850	0	<b>850</b>	0	2,850	0	<b>2,850</b>
221001 Advertising and Public Relations		0	1,380	0	<b>1,380</b>	0	1,380	0	<b>1,380</b>
221002 Workshops and Seminars		0	1,500	0	<b>1,500</b>	0	550	0	<b>550</b>
221003 Staff Training		0	1,700	0	<b>1,700</b>	0	3,700	0	<b>3,700</b>
221006 Commissions and Related Charges		0	1,500	0	<b>1,500</b>	0	1,500	0	<b>1,500</b>
221007 Books, Periodicals and Newspapers		0	0	0	<b>0</b>	0	160	0	<b>160</b>
221009 Welfare and Entertainment		0	5,100	0	<b>5,100</b>	0	7,100	0	<b>7,100</b>
221010 Special Meals and Drinks		0	15,200	0	<b>15,200</b>	0	15,200	0	<b>15,200</b>
221011 Printing, Stationery, Photocopying and		0	10,000	0	<b>10,000</b>	0	9,500	0	<b>9,500</b>
221012 Small Office Equipment		0	1,700	0	<b>1,700</b>	0	1,700	0	<b>1,700</b>
221014 Bank Charges and other Bank related c		0	580	0	<b>580</b>	0	580	0	<b>580</b>
221017 Subscriptions		0	150	0	<b>150</b>	0	150	0	<b>150</b>
222001 Telecommunications		0	3,100	0	<b>3,100</b>	0	5,100	0	<b>5,100</b>
222002 Postage and Courier		0	150	0	<b>150</b>	0	150	0	<b>150</b>
223005 Electricity		0	15,000	0	<b>15,000</b>	0	23,000	0	<b>23,000</b>
223006 Water		0	10,200	0	<b>10,200</b>	0	20,200	0	<b>20,200</b>
224002 General Supply of Goods and Services		0	22,300	3,000	<b>25,300</b>	0	0	0	<b>0</b>
227001 Travel Inland		0	16,900	0	<b>16,900</b>	0	7,831	0	<b>7,831</b>
227002 Travel Abroad		0	300	0	<b>300</b>	0	300	0	<b>300</b>
227004 Fuel, Lubricants and Oils		0	35,200	0	<b>35,200</b>	0	35,200	0	<b>35,200</b>
228001 Maintenance - Civil		0	5,100	0	<b>5,100</b>	0	7,600	0	<b>7,600</b>
228002 Maintenance - Vehicles		0	10,200	0	<b>10,200</b>	0	13,200	0	<b>13,200</b>
228003 Maintenance Machinery, Equipment an		0	3,000	0	<b>3,000</b>	0	4,500	0	<b>4,500</b>
<b><i>Total Cost of Output 085601:</i></b>		<b>541,905</b>	<b>173,000</b>	<b>5,000</b>	<b>719,905</b>	<b>2,450,873</b>	<b>183,710</b>	<b>10,000</b>	<b>2,644,583</b>
<b><i>Output:085602 Outpatient services</i></b>									
211101 General Staff Salaries		156,981	0	0	<b>156,981</b>	0	0	0	<b>0</b>
211103 Allowances		0	11,800	2,000	<b>13,800</b>	0	11,800	0	<b>11,800</b>
213001 Medical Expenses(To Employees)		0	500	0	<b>500</b>	0	500	0	<b>500</b>
213002 Incapacity, death benefits and funeral e		0	500	0	<b>500</b>	0	3,500	0	<b>3,500</b>
221001 Advertising and Public Relations		0	790	0	<b>790</b>	0	3,470	0	<b>3,470</b>
221002 Workshops and Seminars		0	800	0	<b>800</b>	0	800	0	<b>800</b>
221003 Staff Training		0	1,000	0	<b>1,000</b>	0	2,000	0	<b>2,000</b>
221006 Commissions and Related Charges		0	800	0	<b>800</b>	0	800	0	<b>800</b>
221009 Welfare and Entertainment		0	3,000	0	<b>3,000</b>	0	5,000	0	<b>5,000</b>
221011 Printing, Stationery, Photocopying and		0	8,000	0	<b>8,000</b>	0	8,000	0	<b>8,000</b>
221012 Small Office Equipment		0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
221014 Bank Charges and other Bank related c		0	330	0	<b>330</b>	0	330	0	<b>330</b>
221017 Subscriptions		0	80	0	<b>80</b>	0	80	0	<b>80</b>
222001 Telecommunications		0	1,800	0	<b>1,800</b>	0	1,800	0	<b>1,800</b>
222002 Postage and Courier		0	80	0	<b>80</b>	0	80	0	<b>80</b>
223005 Electricity		0	12,000	0	<b>12,000</b>	0	20,000	0	<b>20,000</b>
223006 Water		0	6,000	0	<b>6,000</b>	0	14,000	0	<b>14,000</b>
224001 Medical and Agricultural supplies		0	0	0	<b>0</b>	0	0	5,000	<b>5,000</b>
224002 General Supply of Goods and Services		0	21,300	3,000	<b>24,300</b>	0	21,276	0	<b>21,276</b>
227001 Travel Inland		0	16,720	0	<b>16,720</b>	0	21,720	0	<b>21,720</b>
227002 Travel Abroad		0	2,400	0	<b>2,400</b>	0	2,400	0	<b>2,400</b>
227004 Fuel, Lubricants and Oils		0	22,500	0	<b>22,500</b>	0	22,500	0	<b>22,500</b>
228001 Maintenance - Civil		0	3,000	0	<b>3,000</b>	0	5,500	0	<b>5,500</b>
228002 Maintenance - Vehicles		0	6,000	0	<b>6,000</b>	0	9,000	0	<b>9,000</b>



# Vote:166 Hoima Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 01 Hoima Referral Hospital Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
228003 Maintenance Machinery, Equipment an		0	1,600	0	<b>1,600</b>	0	3,100	0	<b>3,100</b>
<i>Total Cost of Output 085602:</i>		<b>156,981</b>	<b>122,000</b>	<b>5,000</b>	<b>283,981</b>	<b>0</b>	<b>158,656</b>	<b>5,000</b>	<b>163,656</b>
<b>Output:085603 Medicines and health supplies procured and dispensed</b>									
211101 General Staff Salaries		140,983	0	0	<b>140,983</b>	0	0	0	<b>0</b>
211103 Allowances		0	634	0	<b>634</b>	0	634	0	<b>634</b>
213001 Medical Expenses(To Employees)		0	80	0	<b>80</b>	0	80	0	<b>80</b>
213002 Incapacity, death benefits and funeral e		0	80	0	<b>80</b>	0	80	0	<b>80</b>
221001 Advertising and Public Relations		0	120	0	<b>120</b>	0	120	0	<b>120</b>
221002 Workshops and Seminars		0	130	0	<b>130</b>	0	130	0	<b>130</b>
221003 Staff Training		0	160	0	<b>160</b>	0	160	0	<b>160</b>
221006 Commissions and Related Charges		0	130	0	<b>130</b>	0	130	0	<b>130</b>
221009 Welfare and Entertainment		0	480	0	<b>480</b>	0	480	0	<b>480</b>
221011 Printing, Stationery, Photocopying and		0	1,300	0	<b>1,300</b>	0	1,300	0	<b>1,300</b>
221012 Small Office Equipment		0	160	0	<b>160</b>	0	160	0	<b>160</b>
221014 Bank Charges and other Bank related c		0	50	0	<b>50</b>	0	50	0	<b>50</b>
221017 Subscriptions		0	13	0	<b>13</b>	0	13	0	<b>13</b>
222001 Telecommunications		0	260	0	<b>260</b>	0	260	0	<b>260</b>
222002 Postage and Courier		0	13	0	<b>13</b>	0	13	0	<b>13</b>
223005 Electricity		0	1,300	0	<b>1,300</b>	0	1,300	0	<b>1,300</b>
223006 Water		0	960	0	<b>960</b>	0	960	0	<b>960</b>
224001 Medical and Agricultural supplies		0	0	0	<b>0</b>	0	0	5,000	<b>5,000</b>
224002 General Supply of Goods and Services		0	2,600	0	<b>2,600</b>	0	2,600	0	<b>2,600</b>
227001 Travel Inland		0	1,500	0	<b>1,500</b>	0	4,000	0	<b>4,000</b>
227002 Travel Abroad		0	390	0	<b>390</b>	0	390	0	<b>390</b>
227004 Fuel, Lubricants and Oils		0	2,700	0	<b>2,700</b>	0	7,300	0	<b>7,300</b>
228001 Maintenance - Civil		0	480	0	<b>480</b>	0	480	0	<b>480</b>
228002 Maintenance - Vehicles		0	700	0	<b>700</b>	0	700	0	<b>700</b>
228003 Maintenance Machinery, Equipment an		0	260	0	<b>260</b>	0	260	0	<b>260</b>
<i>Total Cost of Output 085603:</i>		<b>140,983</b>	<b>14,500</b>	<b>0</b>	<b>155,483</b>	<b>0</b>	<b>21,600</b>	<b>5,000</b>	<b>26,600</b>
<b>Output:085604 Diagnostic services</b>									
211101 General Staff Salaries		156,981	0	0	<b>156,981</b>	0	0	0	<b>0</b>
211103 Allowances		0	620	0	<b>620</b>	0	620	0	<b>620</b>
213001 Medical Expenses(To Employees)		0	70	0	<b>70</b>	0	70	0	<b>70</b>
213002 Incapacity, death benefits and funeral e		0	70	0	<b>70</b>	0	70	0	<b>70</b>
221001 Advertising and Public Relations		0	100	0	<b>100</b>	0	100	0	<b>100</b>
221002 Workshops and Seminars		0	100	0	<b>100</b>	0	100	0	<b>100</b>
221003 Staff Training		0	140	0	<b>140</b>	0	140	0	<b>140</b>
221006 Commissions and Related Charges		0	100	0	<b>100</b>	0	100	0	<b>100</b>
221009 Welfare and Entertainment		0	670	0	<b>670</b>	0	670	0	<b>670</b>
221010 Special Meals and Drinks		0	400	0	<b>400</b>	0	400	0	<b>400</b>
221011 Printing, Stationery, Photocopying and		0	1,000	0	<b>1,000</b>	0	2,500	0	<b>2,500</b>
221012 Small Office Equipment		0	140	0	<b>140</b>	0	140	0	<b>140</b>
221014 Bank Charges and other Bank related c		0	40	0	<b>40</b>	0	40	0	<b>40</b>
221017 Subscriptions		0	10	0	<b>10</b>	0	10	0	<b>10</b>
222001 Telecommunications		0	240	0	<b>240</b>	0	240	0	<b>240</b>
222002 Postage and Courier		0	10	0	<b>10</b>	0	10	0	<b>10</b>
223005 Electricity		0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
223006 Water		0	840	0	<b>840</b>	0	840	0	<b>840</b>
224002 General Supply of Goods and Services		0	2,200	0	<b>2,200</b>	0	2,200	0	<b>2,200</b>
227001 Travel Inland		0	1,430	0	<b>1,430</b>	0	3,930	0	<b>3,930</b>
227002 Travel Abroad		0	300	0	<b>300</b>	0	300	0	<b>300</b>
227004 Fuel, Lubricants and Oils		0	2,300	0	<b>2,300</b>	0	4,000	0	<b>4,000</b>
228001 Maintenance - Civil		0	420	0	<b>420</b>	0	420	0	<b>420</b>
228002 Maintenance - Vehicles		0	600	0	<b>600</b>	0	600	0	<b>600</b>
228003 Maintenance Machinery, Equipment an		0	200	0	<b>200</b>	0	200	0	<b>200</b>



# Vote:166 Hoima Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 01 Hoima Referral Hospital Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 085604:</i>		<b>156,981</b>	<b>13,000</b>	<b>0</b>	<b>169,981</b>	<b>0</b>	<b>18,700</b>		<b>18,700</b>
<i>Output:085605 Hospital Management and support services</i>									
211101 General Staff Salaries	426,948	0	0		<b>426,948</b>	0	0	0	<b>0</b>
211103 Allowances	0	4,385	2,000		<b>6,385</b>	0	4,385	5,000	<b>9,385</b>
213001 Medical Expenses(To Employees)	0	600	0		<b>600</b>	0	2,600	0	<b>2,600</b>
213002 Incapacity, death benefits and funeral e	0	600	0		<b>600</b>	0	600	0	<b>600</b>
221001 Advertising and Public Relations	0	900	0		<b>900</b>	0	3,900	0	<b>3,900</b>
221002 Workshops and Seminars	0	970	0		<b>970</b>	0	970	0	<b>970</b>
221003 Staff Training	0	1,200	0		<b>1,200</b>	0	4,200	0	<b>4,200</b>
221006 Commissions and Related Charges	0	970	0		<b>970</b>	0	3,970	0	<b>3,970</b>
221007 Books, Periodicals and Newspapers	0	0	0		<b>0</b>	0	3,000	0	<b>3,000</b>
221009 Welfare and Entertainment	0	3,600	0		<b>3,600</b>	0	5,600	0	<b>5,600</b>
221010 Special Meals and Drinks	0	5,500	0		<b>5,500</b>	0	5,500	0	<b>5,500</b>
221011 Printing, Stationery, Photocopying and	0	9,700	0		<b>9,700</b>	0	9,700	3,000	<b>12,700</b>
221012 Small Office Equipment	0	1,200	0		<b>1,200</b>	0	1,200	0	<b>1,200</b>
221014 Bank Charges and other Bank related c	0	390	0		<b>390</b>	0	390	0	<b>390</b>
221017 Subscriptions	0	97	0		<b>97</b>	0	97	0	<b>97</b>
222001 Telecommunications	0	2,100	0		<b>2,100</b>	0	4,100	0	<b>4,100</b>
222002 Postage and Courier	0	97	0		<b>97</b>	0	97	0	<b>97</b>
223005 Electricity	0	9,700	0		<b>9,700</b>	0	17,700	0	<b>17,700</b>
223006 Water	0	7,200	0		<b>7,200</b>	0	15,200	0	<b>15,200</b>
223007 Other Utilities- (fuel, gas, f	0	2,400	0		<b>2,400</b>	0	2,400	0	<b>2,400</b>
224001 Medical and Agricultural supplies	0	0	0		<b>0</b>	0	0	2,000	<b>2,000</b>
224002 General Supply of Goods and Services	0	18,340	3,000		<b>21,340</b>	0	17,341	0	<b>17,341</b>
227001 Travel Inland	0	11,300	0		<b>11,300</b>	0	11,300	0	<b>11,300</b>
227002 Travel Abroad	0	2,910	0		<b>2,910</b>	0	2,910	0	<b>2,910</b>
227004 Fuel, Lubricants and Oils	0	17,800	0		<b>17,800</b>	0	26,500	0	<b>26,500</b>
228001 Maintenance - Civil	0	3,600	0		<b>3,600</b>	0	6,100	0	<b>6,100</b>
228002 Maintenance - Vehicles	0	7,200	0		<b>7,200</b>	0	10,200	0	<b>10,200</b>
228003 Maintenance Machinery, Equipment an	0	1,940	0		<b>1,940</b>	0	2,440	0	<b>2,440</b>
<i>Total Cost of Output 085605:</i>	<b>426,948</b>	<b>114,700</b>	<b>5,000</b>		<b>546,648</b>	<b>0</b>	<b>162,400</b>	<b>10,000</b>	<b>172,400</b>
<i>Output:085606 Prevention and rehabilitation services</i>									
211101 General Staff Salaries	313,962	0	0		<b>313,962</b>	0	0	0	<b>0</b>
211103 Allowances	0	13,950	0		<b>13,950</b>	0	13,950	0	<b>13,950</b>
213001 Medical Expenses(To Employees)	0	750	0		<b>750</b>	0	750	0	<b>750</b>
213002 Incapacity, death benefits and funeral e	0	750	0		<b>750</b>	0	750	0	<b>750</b>
221001 Advertising and Public Relations	0	1,190	0		<b>1,190</b>	0	1,190	0	<b>1,190</b>
221002 Workshops and Seminars	0	1,250	0		<b>1,250</b>	0	1,250	0	<b>1,250</b>
221003 Staff Training	0	1,500	0		<b>1,500</b>	0	1,500	0	<b>1,500</b>
221006 Commissions and Related Charges	0	1,250	0		<b>1,250</b>	0	1,250	0	<b>1,250</b>
221007 Books, Periodicals and Newspapers	0	0	0		<b>0</b>	0	1,000	0	<b>1,000</b>
221009 Welfare and Entertainment	0	4,560	0		<b>4,560</b>	0	6,560	0	<b>6,560</b>
221011 Printing, Stationery, Photocopying and	0	7,500	0		<b>7,500</b>	0	7,500	0	<b>7,500</b>
221012 Small Office Equipment	0	1,500	0		<b>1,500</b>	0	1,500	0	<b>1,500</b>
221014 Bank Charges and other Bank related c	0	500	0		<b>500</b>	0	500	0	<b>500</b>
221017 Subscriptions	0	130	0		<b>130</b>	0	130	0	<b>130</b>
222001 Telecommunications	0	2,700	0		<b>2,700</b>	0	4,700	0	<b>4,700</b>
222002 Postage and Courier	0	130	0		<b>130</b>	0	130	0	<b>130</b>
223005 Electricity	0	9,120	0		<b>9,120</b>	0	9,120	0	<b>9,120</b>
223006 Water	0	9,000	0		<b>9,000</b>	0	9,000	0	<b>9,000</b>
223007 Other Utilities- (fuel, gas, f	0	5,800	0		<b>5,800</b>	0	5,800	0	<b>5,800</b>
224002 General Supply of Goods and Services	0	19,500	0		<b>19,500</b>	0	19,500	0	<b>19,500</b>
227001 Travel Inland	0	14,620	0		<b>14,620</b>	0	19,620	0	<b>19,620</b>
227002 Travel Abroad	0	3,750	0		<b>3,750</b>	0	3,750	0	<b>3,750</b>
227004 Fuel, Lubricants and Oils	0	28,500	0		<b>28,500</b>	0	38,500	0	<b>38,500</b>



# Vote:166 Hoima Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 01 Hoima Referral Hospital Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
228001 Maintenance - Civil	0	4,500	0	<b>4,500</b>	0	7,000	0	<b>7,000</b>
228002 Maintenance - Vehicles	0	8,850	0	<b>8,850</b>	0	11,850	0	<b>11,850</b>
228003 Maintenance Machinery, Equipment an	0	2,500	0	<b>2,500</b>	0	4,000	0	<b>4,000</b>
<i>Total Cost of Output 085606:</i>	<i>313,962</i>	<i>143,800</i>	<i>0</i>	<i>457,762</i>	<i>0</i>	<i>170,800</i>	<i>0</i>	<i>170,800</i>
<b>Total Cost of Outputs Provided</b>	<b>1,737,760</b>	<b>581,000</b>	<b>15,000</b>	<b>2,333,760</b>	<b>2,450,873</b>	<b>715,866</b>	<b>30,000</b>	<b>3,196,740</b>
<b>Arrears</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:085699 Arrears</i>								
321612 Water Arrears	0	30,000	0	<b>30,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085699:</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Total Cost of Arrears</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Programme 01</b>	<b>1,737,760</b>	<b>611,000</b>	<b>15,000</b>	<b>2,363,760</b>	<b>2,450,873</b>	<b>715,866</b>	<b>30,000</b>	<b>3,196,740</b>
<i>Total Excluding Arrears and AIA</i>	<i>1,737,760</i>	<i>581,000</i>	<i>0</i>	<i>2,318,760</i>	<i>2,450,873</i>	<i>715,866</i>	<i>0</i>	<i>3,166,740</i>

### **Programme 02 Hoima Referral Hospital Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:085605 Hospital Management and support services</i>								
211101 General Staff Salaries	7,000	0	0	<b>7,000</b>	7,000	0	0	<b>7,000</b>
211103 Allowances	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
<i>Total Cost of Output 085605:</i>	<i>7,000</i>	<i>4,000</i>		<i>11,000</i>	<i>7,000</i>	<i>4,000</i>	<i>0</i>	<i>11,000</i>
<b>Total Cost of Outputs Provided</b>	<b>7,000</b>	<b>4,000</b>		<b>11,000</b>	<b>7,000</b>	<b>4,000</b>	<b>0</b>	<b>11,000</b>
<b>Total Programme 02</b>	<b>7,000</b>	<b>4,000</b>		<b>11,000</b>	<b>7,000</b>	<b>4,000</b>	<b>0</b>	<b>11,000</b>
<i>Total Excluding Arrears and AIA</i>	<i>7,000</i>	<i>4,000</i>	<i>0</i>	<i>11,000</i>	<i>7,000</i>	<i>4,000</i>	<i>0</i>	<i>11,000</i>

### **Programme 03 Hoima Regional Maintenance**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:085605 Hospital Management and support services</i>								
211103 Allowances	0	0	0	<b>0</b>	0	6,729	0	<b>6,729</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	17,250	0	<b>17,250</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	17,250	0	<b>17,250</b>
228003 Maintenance Machinery, Equipment an	0	115,000	0	<b>115,000</b>	0	46,000	0	<b>46,000</b>
<i>Total Cost of Output 085605:</i>	<i>0</i>	<i>115,000</i>		<i>115,000</i>	<i>0</i>	<i>87,229</i>	<i>0</i>	<i>87,229</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>115,000</b>		<b>115,000</b>	<b>0</b>	<b>87,229</b>	<b>0</b>	<b>87,229</b>
<b>Total Programme 03</b>	<b>0</b>	<b>115,000</b>		<b>115,000</b>	<b>0</b>	<b>87,229</b>	<b>0</b>	<b>87,229</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>115,000</i>	<i>0</i>	<i>115,000</i>	<i>0</i>	<i>87,229</i>	<i>0</i>	<i>87,229</i>

## **Development Budget Estimates**

### **Project 1004 Hoima Rehabilitation Referral Hospital**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:085671 Acquisition of Land by Government</i>								
312206 Gross Tax	150,000	0	0	<b>150,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085671:</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:085672 Government Buildings and Administrative Infrastructure</i>								
231001 Non-Residential Buildings	400,000	0	0	<b>400,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085672:</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:085675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport Equipment	220,000	0	0	<b>220,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085675:</i>	<i>220,000</i>	<i>0</i>	<i>0</i>	<i>220,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:085676 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	10,000	0	0	<b>10,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085676:</i>	<i>10,000</i>	<i>0</i>		<i>10,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:085677 Purchase of Specialised Machinery &amp; Equipment</i>								
231005 Machinery and Equipment	120,000	0	0	<b>120,000</b>	0	0	0	<b>0</b>



# Vote:166 Hoima Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Project 1004 Hoima Rehabilitation Referral Hospital**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
312206 Gross Tax		0	0	0	<b>0</b>	120,000	0	0	<b>120,000</b>
<i>Total Cost of Output 085677:</i>		<i>120,000</i>	<i>0</i>		<i>120,000</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>120,000</i>
<b>Output:085678 Purchase of Office and Residential Furniture and Fittings</b>									
231006 Furniture and Fixtures		50,000	0	0	<b>50,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085678:</i>		<i>50,000</i>	<i>0</i>		<i>50,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Output:085679 Acquisition of Other Capital Assets</b>									
281503 Engineering and Design Studies and Pl		50,000	0	0	<b>50,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085679:</i>		<i>50,000</i>	<i>0</i>		<i>50,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Output:085680 Hospital Construction/rehabilitation</b>									
231001 Non-Residential Buildings		0	0	0	<b>0</b>	1,100,000	0	0	<b>1,100,000</b>
231007 Other Structures		250,000	0	0	<b>250,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085680:</i>		<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>
<b>Output:085681 Staff houses construction and rehabilitation</b>									
231002 Residential Buildings		300,000	0	0	<b>300,000</b>	300,000	0	0	<b>300,000</b>
<i>Total Cost of Output 085681:</i>		<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>		<i>300,000</i>
<b>Total Cost of Capital Purchases</b>		<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>	<b>1,520,000</b>	<b>0</b>	<b>0</b>	<b>1,520,000</b>
<b>Total Project 1004</b>		<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>	<b>1,520,000</b>	<b>0</b>	<b>0</b>	<b>1,520,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>	<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 56</b>		<b>4,024,760</b>	<b>0</b>	<b>15,000</b>	<b>4,039,760</b>	<b>4,784,969</b>		<b>30,000</b>	<b>4,814,969</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,844,760</i>	<i>0</i>	<i>0</i>	<i>3,844,760</i>	<i>4,664,969</i>		<i>0</i>	<i>4,664,969</i>
<b>Grand Total Vote 166</b>		<b>4,024,760</b>	<b>0</b>	<b>15,000</b>	<b>4,039,760</b>	<b>4,784,969</b>		<b>30,000</b>	<b>4,814,969</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,844,760</i>	<i>0</i>	<i>0</i>	<i>3,844,760</i>	<i>4,664,969</i>		<i>0</i>	<i>4,664,969</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:167 Jinja Referral Hospital

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Jinja Referral Hospital Services	3,425,514	1,189,000	148,800	4,763,314	3,562,815	900,309	170,000	4,633,124
02	Jinja Referral Hospital Internal Audit	7,000	8,000	0	15,000	7,000	6,000	0	13,000
Total Recurrent Budget Estimates for Vote Function:		3,432,514	1,197,000	148,800	4,778,314	3,569,815	906,309	170,000	4,646,124
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Jinja Rehabilitation Referral Hospital	1,201,000	0	0	1,201,000	1,251,000	0	0	1,251,000
Total Development Budget Estimates for Vote Function:		1,201,000	0	0	1,201,000	1,251,000	0	0	1,251,000
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		5,830,514	0	148,800	5,979,314	5,727,124	0	170,000	5,897,124
Total Excluding Taxes, Arrears and AIA		5,429,514	0	0	5,429,514	5,676,124	0	0	5,676,124
Total Vote 167		5,830,514	0	148,800	5,979,314	5,727,124	0	170,000	5,897,124
Total Excluding Taxes, Arrears and AIA		5,429,514	0	0	5,429,514	5,676,124	0	0	5,676,124



# Vote:167 Jinja Referral Hospital

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>4,279,514</b>	<b>0</b>	<b>148,800</b>	<b>4,428,314</b>	<b>4,476,124</b>	<b>0</b>	<b>170,000</b>	<b>4,646,124</b>
211101 General Staff Salaries	3,432,514	0		<b>3,432,514</b>	3,569,815	0	0	<b>3,569,815</b>
211103 Allowances	4,200	0	90,000	<b>94,200</b>	4,000	0	68,000	<b>72,000</b>
213001 Medical Expenses(To Employees)	2,850	0		<b>2,850</b>	2,850	0	0	<b>2,850</b>
213002 Incapacity, death benefits and funeral expenses	8,000	0		<b>8,000</b>	5,000	0	0	<b>5,000</b>
221001 Advertising and Public Relations	6,000	0		<b>6,000</b>	3,000	0	0	<b>3,000</b>
221002 Workshops and Seminars	9,150	0	0	<b>9,150</b>	6,520	0	0	<b>6,520</b>
221003 Staff Training	10,500	0	0	<b>10,500</b>	7,808	0	0	<b>7,808</b>
221007 Books, Periodicals and Newspapers	6,800	0		<b>6,800</b>	4,040	0	0	<b>4,040</b>
221008 Computer Supplies and IT Services	9,600	0		<b>9,600</b>	9,600	0	4,000	<b>13,600</b>
221009 Welfare and Entertainment	12,000	0		<b>12,000</b>	3,000	0	17,000	<b>20,000</b>
221010 Special Meals and Drinks	67,800	0		<b>67,800</b>	6,480	0	5,000	<b>11,480</b>
221011 Printing, Stationery, Photocopying and Binding	105,000	0		<b>105,000</b>	35,047	0	17,000	<b>52,047</b>
221014 Bank Charges and other Bank related costs	2,000	0		<b>2,000</b>	2,000	0	0	<b>2,000</b>
222001 Telecommunications	22,000	0		<b>22,000</b>	15,860	0	0	<b>15,860</b>
222002 Postage and Courier	1,200	0		<b>1,200</b>	1,000	0	0	<b>1,000</b>
222003 Information and Communications Technology	7,000	0		<b>7,000</b>	7,000	0	0	<b>7,000</b>
223001 Property Expenses	60,600	0	34,800	<b>95,400</b>	61,800	0	20,000	<b>81,800</b>
223004 Guard and Security services	3,180	0		<b>3,180</b>	3,780	0	0	<b>3,780</b>
223005 Electricity	84,955	0		<b>84,955</b>	156,000	0	0	<b>156,000</b>
223006 Water	97,000	0		<b>97,000</b>	420,000	0	0	<b>420,000</b>
223007 Other Utilities- (fuel, gas, f	1,440	0		<b>1,440</b>	1,440	0	0	<b>1,440</b>
224001 Medical and Agricultural supplies	0	0		<b>0</b>	0	0	11,500	<b>11,500</b>
224002 General Supply of Goods and Services	40,320	0		<b>40,320</b>	18,032	0	0	<b>18,032</b>
227001 Travel Inland	87,845	0		<b>87,845</b>	49,052	0	0	<b>49,052</b>
227004 Fuel, Lubricants and Oils	95,000	0		<b>95,000</b>	63,000	0	2,000	<b>65,000</b>
228001 Maintenance - Civil	15,000	0	24,000	<b>39,000</b>	5,000	0	25,500	<b>30,500</b>
228002 Maintenance - Vehicles	46,000	0		<b>46,000</b>	10,000	0	0	<b>10,000</b>
228003 Maintenance Machinery, Equipment and Furniture	27,000	0		<b>27,000</b>	5,000	0	0	<b>5,000</b>
263322 Conditional transfers to Contr	14,560	0		<b>14,560</b>	0	0		<b>0</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>1,201,000</b>	<b>0</b>	<b>0</b>	<b>1,201,000</b>	<b>1,251,000</b>	<b>0</b>	<b>0</b>	<b>1,251,000</b>
231001 Non-Residential Buildings	860,000	0		<b>860,000</b>	730,000	0	0	<b>730,000</b>
231002 Residential Buildings	0	0		<b>0</b>	70,000	0	0	<b>70,000</b>
231005 Machinery and Equipment	255,000	0		<b>255,000</b>	150,000	0	0	<b>150,000</b>
231006 Furniture and Fixtures	35,000	0	0	<b>35,000</b>	0	0	0	<b>0</b>
231007 Other Structures	0	0		<b>0</b>	150,000	0	0	<b>150,000</b>
281503 Engineering and Design Studies and Plans for Capita	0	0		<b>0</b>	100,000	0	0	<b>100,000</b>
312206 Gross Tax	51,000	0	0	<b>51,000</b>	51,000	0	0	<b>51,000</b>
<b><i>Arrears</i></b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
321612 Water Arrears	350,000	0	0	<b>350,000</b>	0	0		<b>0</b>
<b>Grand Total Vote 167</b>	<b>5,830,514</b>	<b>0</b>	<b>148,800</b>	<b>5,979,314</b>	<b>5,727,124</b>	<b>0</b>	<b>170,000</b>	<b>5,897,124</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,429,514</i>	<i>0</i>	<i>0</i>	<i>5,429,514</i>	<i>5,676,124</i>	<i>0</i>	<i>0</i>	<i>5,676,124</i>



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b><i>Output:085601 Inpatient services</i></b>									
211101 General Staff Salaries		1,869,718	0	0	<b>1,869,718</b>	2,007,019	0	0	<b>2,007,019</b>
211103 Allowances		0	0	54,000	<b>54,000</b>	0	0	30,000	<b>30,000</b>
213001 Medical Expenses(To Employees)		0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
213002 Incapacity, death benefits and funeral e		0	4,000	0	<b>4,000</b>	0	1,000	0	<b>1,000</b>
221002 Workshops and Seminars		0	1,500	0	<b>1,500</b>	0	1,500	0	<b>1,500</b>
221003 Staff Training		0	2,500	0	<b>2,500</b>	0	1,008	0	<b>1,008</b>
221007 Books, Periodicals and Newspapers		0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
221009 Welfare and Entertainment		0	0	0	<b>0</b>	0	0	6,000	<b>6,000</b>
221010 Special Meals and Drinks		0	61,320	0	<b>61,320</b>	0	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and		0	35,000	0	<b>35,000</b>	0	0	6,000	<b>6,000</b>
222001 Telecommunications		0	6,650	0	<b>6,650</b>	0	2,550	0	<b>2,550</b>
223001 Property Expenses		0	40,000	21,600	<b>61,600</b>	0	8,700	9,000	<b>17,700</b>
223004 Guard and Security services		0	3,180	0	<b>3,180</b>	0	3,280	0	<b>3,280</b>
223005 Electricity		0	52,000	0	<b>52,000</b>	0	76,000	0	<b>76,000</b>
223006 Water		0	50,000	0	<b>50,000</b>	0	265,000	0	<b>265,000</b>
223007 Other Utilities- (fuel, gas, f		0	1,440	0	<b>1,440</b>	0	1,440	0	<b>1,440</b>
224001 Medical and Agricultural supplies		0	0	0	<b>0</b>	0	0	5,000	<b>5,000</b>
224002 General Supply of Goods and Services		0	20,320	0	<b>20,320</b>	0	0	0	<b>0</b>
227001 Travel Inland		0	42,000	0	<b>42,000</b>	0	6,952	0	<b>6,952</b>
227004 Fuel, Lubricants and Oils		0	55,000	0	<b>55,000</b>	0	23,000	2,000	<b>25,000</b>
228001 Maintenance - Civil		0	8,000	14,400	<b>22,400</b>	0	2,000	10,000	<b>12,000</b>
228002 Maintenance - Vehicles		0	26,000	0	<b>26,000</b>	0	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an		0	22,000	0	<b>22,000</b>	0	0	0	<b>0</b>
<b><i>Total Cost of Output 085601:</i></b>		<b>1,869,718</b>	<b>433,910</b>	<b>90,000</b>	<b>2,393,628</b>	<b>2,007,019</b>	<b>395,430</b>	<b>73,000</b>	<b>2,475,449</b>
<b><i>Output:085602 Outpatient services</i></b>									
211101 General Staff Salaries		748,902	0	0	<b>748,902</b>	748,902	0	0	<b>748,902</b>
211103 Allowances		0	0	24,000	<b>24,000</b>	0	0	19,000	<b>19,000</b>
213001 Medical Expenses(To Employees)		0	250	0	<b>250</b>	0	250	0	<b>250</b>
213002 Incapacity, death benefits and funeral e		0	1,500	0	<b>1,500</b>	0	1,500	0	<b>1,500</b>
221002 Workshops and Seminars		0	1,150	0	<b>1,150</b>	0	650	0	<b>650</b>
221003 Staff Training		0	1,500	0	<b>1,500</b>	0	500	0	<b>500</b>
221007 Books, Periodicals and Newspapers		0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
221008 Computer Supplies and IT Services		0	0	0	<b>0</b>	0	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment		0	0	0	<b>0</b>	0	0	3,000	<b>3,000</b>
221010 Special Meals and Drinks		0	6,480	0	<b>6,480</b>	0	4,480	0	<b>4,480</b>
221011 Printing, Stationery, Photocopying and		0	27,000	0	<b>27,000</b>	0	14,800	3,000	<b>17,800</b>
222001 Telecommunications		0	1,350	0	<b>1,350</b>	0	1,310	0	<b>1,310</b>
223001 Property Expenses		0	10,000	9,600	<b>19,600</b>	0	11,000	3,000	<b>14,000</b>
223005 Electricity		0	12,955	0	<b>12,955</b>	0	20,000	0	<b>20,000</b>
223006 Water		0	17,000	0	<b>17,000</b>	0	45,000	0	<b>45,000</b>
224001 Medical and Agricultural supplies		0	0	0	<b>0</b>	0	0	1,500	<b>1,500</b>
224002 General Supply of Goods and Services		0	5,000	0	<b>5,000</b>	0	3,132	0	<b>3,132</b>
227001 Travel Inland		0	12,000	0	<b>12,000</b>	0	12,000	0	<b>12,000</b>
227004 Fuel, Lubricants and Oils		0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
228001 Maintenance - Civil		0	3,000	6,400	<b>9,400</b>	0	1,000	6,500	<b>7,500</b>
<b><i>Total Cost of Output 085602:</i></b>		<b>748,902</b>	<b>105,185</b>	<b>40,000</b>	<b>894,087</b>	<b>748,902</b>	<b>121,622</b>	<b>40,000</b>	<b>910,524</b>
<b><i>Output:085604 Diagnostic services</i></b>									
211101 General Staff Salaries		225,970	0	0	<b>225,970</b>	225,970	0	0	<b>225,970</b>
211103 Allowances		0	0	9,000	<b>9,000</b>	0	0	9,000	<b>9,000</b>
213001 Medical Expenses(To Employees)		0	200	0	<b>200</b>	0	200	0	<b>200</b>
213002 Incapacity, death benefits and funeral e		0	500	0	<b>500</b>	0	500	0	<b>500</b>
221002 Workshops and Seminars		0	1,000	0	<b>1,000</b>	0	500	0	<b>500</b>



# Vote:167 Jinja Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 01 Jinja Referral Hospital Services**

<i>Thousand Uganda Shillings</i>								
<b>2012/13 Approved Budget</b>					<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
221003 Staff Training	0	1,500	0	<b>1,500</b>	0	500	0	<b>500</b>
221007 Books, Periodicals and Newspapers	0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and	0	14,000	0	<b>14,000</b>	0	4,447	2,000	<b>6,447</b>
223001 Property Expenses	0	0	3,600	<b>3,600</b>	0	0	2,000	<b>2,000</b>
223005 Electricity	0	10,000	0	<b>10,000</b>	0	20,000	0	<b>20,000</b>
223006 Water	0	20,000	0	<b>20,000</b>	0	50,000	0	<b>50,000</b>
224001 Medical and Agricultural supplies	0	0	0	<b>0</b>	0	0	3,000	<b>3,000</b>
224002 General Supply of Goods and Services	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
227001 Travel Inland	0	8,000	0	<b>8,000</b>	0	8,000	0	<b>8,000</b>
227004 Fuel, Lubricants and Oils	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
228001 Maintenance - Civil	0	1,000	2,400	<b>3,400</b>	0	1,000	3,000	<b>4,000</b>
<b>Total Cost of Output 085604:</b>	<b>225,970</b>	<b>67,200</b>	<b>15,000</b>	<b>308,170</b>	<b>225,970</b>	<b>96,147</b>	<b>21,000</b>	<b>343,117</b>

### **Output:085605 Hospital Management and support services**

211101 General Staff Salaries	349,954	0	0	<b>349,954</b>	349,954	0	0	<b>349,954</b>
211103 Allowances	0	4,200	0	<b>4,200</b>	0	4,000	8,000	<b>12,000</b>
213001 Medical Expenses(To Employees)	0	200	0	<b>200</b>	0	200	0	<b>200</b>
213002 Incapacity, death benefits and funeral e	0	1,500	0	<b>1,500</b>	0	1,500	0	<b>1,500</b>
221001 Advertising and Public Relations	0	6,000	0	<b>6,000</b>	0	3,000	0	<b>3,000</b>
221002 Workshops and Seminars	0	2,500	0	<b>2,500</b>	0	870	0	<b>870</b>
221003 Staff Training	0	2,000	0	<b>2,000</b>	0	3,100	0	<b>3,100</b>
221007 Books, Periodicals and Newspapers	0	3,000	0	<b>3,000</b>	0	240	0	<b>240</b>
221008 Computer Supplies and IT Services	0	9,600	0	<b>9,600</b>	0	9,600	0	<b>9,600</b>
221009 Welfare and Entertainment	0	12,000	0	<b>12,000</b>	0	3,000	4,000	<b>7,000</b>
221011 Printing, Stationery, Photocopying and	0	24,000	0	<b>24,000</b>	0	10,800	4,000	<b>14,800</b>
221014 Bank Charges and other Bank related c	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
222001 Telecommunications	0	14,000	0	<b>14,000</b>	0	12,000	0	<b>12,000</b>
222002 Postage and Courier	0	1,200	0	<b>1,200</b>	0	1,000	0	<b>1,000</b>
222003 Information and Communications Tech	0	7,000	0	<b>7,000</b>	0	7,000	0	<b>7,000</b>
223001 Property Expenses	0	10,600	0	<b>10,600</b>	0	42,100	4,000	<b>46,100</b>
223005 Electricity	0	6,000	0	<b>6,000</b>	0	30,000	0	<b>30,000</b>
223006 Water	0	5,000	0	<b>5,000</b>	0	50,000	0	<b>50,000</b>
224002 General Supply of Goods and Services	0	5,000	0	<b>5,000</b>	0	4,900	0	<b>4,900</b>
227001 Travel Inland	0	16,845	0	<b>16,845</b>	0	16,800	0	<b>16,800</b>
227004 Fuel, Lubricants and Oils	0	27,000	0	<b>27,000</b>	0	27,000	0	<b>27,000</b>
228001 Maintenance - Civil	0	2,000	0	<b>2,000</b>	0	500	5,000	<b>5,500</b>
228002 Maintenance - Vehicles	0	20,000	0	<b>20,000</b>	0	10,000	0	<b>10,000</b>
228003 Maintenance Machinery, Equipment an	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
263322 Conditional transfers to Contr	0	14,560	0	<b>14,560</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 085605:</b>	<b>349,954</b>	<b>201,205</b>		<b>551,159</b>	<b>349,954</b>	<b>244,610</b>	<b>25,000</b>	<b>619,564</b>

### **Output:085606 Prevention and rehabilitation services**

211101 General Staff Salaries	230,970	0	0	<b>230,970</b>	230,970	0	0	<b>230,970</b>
211103 Allowances	0	0	3,000	<b>3,000</b>	0	0	2,000	<b>2,000</b>
213001 Medical Expenses(To Employees)	0	200	0	<b>200</b>	0	200	0	<b>200</b>
213002 Incapacity, death benefits and funeral e	0	500	0	<b>500</b>	0	500	0	<b>500</b>
221002 Workshops and Seminars	0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
221003 Staff Training	0	1,000	0	<b>1,000</b>	0	700	0	<b>700</b>
221007 Books, Periodicals and Newspapers	0	800	0	<b>800</b>	0	800	0	<b>800</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	0	2,000	<b>2,000</b>
221010 Special Meals and Drinks	0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and	0	5,000	0	<b>5,000</b>	0	5,000	2,000	<b>7,000</b>
223001 Property Expenses	0	0	0	<b>0</b>	0	0	2,000	<b>2,000</b>
223004 Guard and Security services	0	0	0	<b>0</b>	0	500	0	<b>500</b>
223005 Electricity	0	4,000	0	<b>4,000</b>	0	10,000	0	<b>10,000</b>
223006 Water	0	5,000	0	<b>5,000</b>	0	10,000	0	<b>10,000</b>



# Vote:167 Jinja Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 01 Jinja Referral Hospital Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	2,000
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	3,300	0	3,300
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	0	3,000
228001 Maintenance - Civil	0	1,000	800	1,800	0	500	1,000	1,500
<i>Total Cost of Output 085606:</i>	<i>230,970</i>	<i>31,500</i>	<i>3,800</i>	<i>266,270</i>	<i>230,970</i>	<i>42,500</i>	<i>11,000</i>	<i>284,470</i>
<b>Total Cost of Outputs Provided</b>	<b>3,425,514</b>	<b>839,000</b>	<b>148,800</b>	<b>4,413,314</b>	<b>3,562,815</b>	<b>900,309</b>	<b>170,000</b>	<b>4,633,124</b>
<b>Arrears</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085699 Arrears</i>								
321612 Water Arrears	0	350,000	0	350,000	0	0	0	0
<i>Total Cost of Output 085699:</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Total Cost of Arrears</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Programme 01</b>	<b>3,425,514</b>	<b>1,189,000</b>	<b>148,800</b>	<b>4,763,314</b>	<b>3,562,815</b>	<b>900,309</b>	<b>170,000</b>	<b>4,633,124</b>
<i>Total Excluding Arrears and AIA</i>	<i>3,425,514</i>	<i>839,000</i>	<i>0</i>	<i>4,264,514</i>	<i>3,562,815</i>	<i>900,309</i>	<i>0</i>	<i>4,463,124</i>

### **Programme 02 Jinja Referral Hospital Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>								
211101 General Staff Salaries	7,000	0	0	7,000	7,000	0	0	7,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel Inland	0	4,000	0	4,000	0	2,000	0	2,000
<i>Total Cost of Output 085605:</i>	<i>7,000</i>	<i>8,000</i>	<i>0</i>	<i>15,000</i>	<i>7,000</i>	<i>6,000</i>	<i>0</i>	<i>13,000</i>
<b>Total Cost of Outputs Provided</b>	<b>7,000</b>	<b>8,000</b>	<b>0</b>	<b>15,000</b>	<b>7,000</b>	<b>6,000</b>	<b>0</b>	<b>13,000</b>
<b>Total Programme 02</b>	<b>7,000</b>	<b>8,000</b>	<b>0</b>	<b>15,000</b>	<b>7,000</b>	<b>6,000</b>	<b>0</b>	<b>13,000</b>
<i>Total Excluding Arrears and AIA</i>	<i>7,000</i>	<i>8,000</i>	<i>0</i>	<i>15,000</i>	<i>7,000</i>	<i>6,000</i>	<i>0</i>	<i>13,000</i>

## *Development Budget Estimates*

### **Project 1004 Jinja Rehabilitation Referral Hospital**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085671 Acquisition of Land by Government</i>								
312206 Gross Tax	0	0	0	0	51,000	0	0	51,000
<i>Total Cost of Output 085671:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>51,000</i>	<i>0</i>	<i>0</i>	<i>51,000</i>
<i>Output:085677 Purchase of Specialised Machinery &amp; Equipment</i>								
231005 Machinery and Equipment	255,000	0	0	255,000	150,000	0	0	150,000
312206 Gross Tax	51,000	0	0	51,000	0	0	0	0
<i>Total Cost of Output 085677:</i>	<i>306,000</i>	<i>0</i>	<i>0</i>	<i>306,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	35,000	0	0	35,000	0	0	0	0
<i>Total Cost of Output 085678:</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:085680 Hospital Construction/rehabilitation</i>								
231007 Other Structures	0	0	0	0	150,000	0	0	150,000
281503 Engineering and Design Studies and Pl	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 085680:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>								
231002 Residential Buildings	0	0	0	0	70,000	0	0	70,000
<i>Total Cost of Output 085681:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>
<i>Output:085682 Maternity ward construction and rehabilitation</i>								
231001 Non-Residential Buildings	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 085682:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Output:085683 OPD and other ward construction and rehabilitation</i>								
231001 Non-Residential Buildings	860,000	0	0	860,000	630,000	0	0	630,000
<i>Total Cost of Output 085683:</i>	<i>860,000</i>	<i>0</i>	<i>0</i>	<i>860,000</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>630,000</i>



# Vote:167 Jinja Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Project 1004 Jinja Rehabilitation Referral Hospital**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Cost of Capital Purchases</b>	<b>1,201,000</b>	<b>0</b>	<b>0</b>	<b>1,201,000</b>	<b>1,251,000</b>	<b>0</b>	<b>0</b>	<b>1,251,000</b>
<b>Total Project 1004</b>	<b>1,201,000</b>	<b>0</b>	<b>0</b>	<b>1,201,000</b>	<b>1,251,000</b>	<b>0</b>	<b>0</b>	<b>1,251,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,150,000</i>	<i>0</i>	<i>0</i>	<i>1,150,000</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 56</b>	<b>5,830,514</b>	<b>0</b>	<b>148,800</b>	<b>5,979,314</b>	<b>5,727,124</b>		<b>170,000</b>	<b>5,897,124</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,429,514</i>	<i>0</i>	<i>0</i>	<i>5,429,514</i>	<i>5,676,124</i>		<i>0</i>	<i>5,676,124</i>
<b>Grand Total Vote 167</b>	<b>5,830,514</b>	<b>0</b>	<b>148,800</b>	<b>5,979,314</b>	<b>5,727,124</b>		<b>170,000</b>	<b>5,897,124</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,429,514</i>	<i>0</i>	<i>0</i>	<i>5,429,514</i>	<i>5,676,124</i>		<i>0</i>	<i>5,676,124</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:168 Kabale Referral Hospital

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Kabale Referral Hospital Services	1,692,403	555,000	98,000	2,345,403	2,385,389	676,538	150,000	3,211,927
02	Kabale Referral Hospital Internal Audit	7,000	4,000		11,000	0	5,000		5,000
03	Kabale Regional Maintenance Workshop	0	180,000	0	180,000	0	180,000		180,000
Total Recurrent Budget Estimates for Vote Function:		1,699,403	739,000	98,000	2,536,403	2,385,389	861,538	150,000	3,396,927
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Kabale Regional Hospital Rehabilitaion	1,500,000	0	0	1,500,000	1,150,000	0	0	1,150,000
Total Development Budget Estimates for Vote Function:		1,500,000	0	0	1,500,000	1,150,000	0	0	1,150,000
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		3,938,403	0	98,000	4,036,403	4,396,927	0	150,000	4,546,927
Total Excluding Taxes, Arrears and AIA		3,818,403	0	0	3,818,403	4,296,927	0	0	4,296,927
Total Vote 168		3,938,403	0	98,000	4,036,403	4,396,927	0	150,000	4,546,927
Total Excluding Taxes, Arrears and AIA		3,818,403	0	0	3,818,403	4,296,927	0	0	4,296,927



# Vote:168 Kabale Referral Hospital

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>2,418,403</b>	<b>0</b>	<b>98,000</b>	<b>2,516,403</b>	<b>3,246,927</b>	<b>0</b>	<b>150,000</b>	<b>3,396,927</b>
211101 General Staff Salaries	1,699,403	0		<b>1,699,403</b>	2,385,389	0	0	<b>2,385,389</b>
211103 Allowances	89,000	0	15,000	<b>104,000</b>	76,420	0	21,000	<b>97,420</b>
213001 Medical Expenses(To Employees)	5,000	0		<b>5,000</b>	10,200	0	0	<b>10,200</b>
213002 Incapacity, death benefits and funeral expenses	3,000	0		<b>3,000</b>	6,200	0	0	<b>6,200</b>
221001 Advertising and Public Relations	2,000	0		<b>2,000</b>	5,000	0	0	<b>5,000</b>
221002 Workshops and Seminars	13,000	0	0	<b>13,000</b>	10,400	0		<b>10,400</b>
221003 Staff Training	17,000	0		<b>17,000</b>	19,000	0		<b>19,000</b>
221007 Books, Periodicals and Newspapers	2,000	0		<b>2,000</b>	4,800	0	0	<b>4,800</b>
221008 Computer Supplies and IT Services	3,000	0		<b>3,000</b>	7,250	0		<b>7,250</b>
221009 Welfare and Entertainment	25,000	0	5,000	<b>30,000</b>	10,000	0		<b>10,000</b>
221010 Special Meals and Drinks	3,000	0		<b>3,000</b>	31,000	0	0	<b>31,000</b>
221011 Printing, Stationery, Photocopying and Binding	33,600	0	4,000	<b>37,600</b>	26,640	0	2,000	<b>28,640</b>
221012 Small Office Equipment	3,000	0		<b>3,000</b>	5,000	0		<b>5,000</b>
221014 Bank Charges and other Bank related costs	700	0		<b>700</b>	5,400	0	2,000	<b>7,400</b>
222001 Telecommunications	9,600	0		<b>9,600</b>	9,600	0		<b>9,600</b>
222002 Postage and Courier	2,000	0		<b>2,000</b>	4,000	0	0	<b>4,000</b>
223001 Property Expenses	100	0		<b>100</b>	1,000	0	0	<b>1,000</b>
223003 Rent - Produced Assets to private entities	12,000	0		<b>12,000</b>	1,000	0		<b>1,000</b>
223004 Guard and Security services	9,000	0		<b>9,000</b>	7,000	0		<b>7,000</b>
223005 Electricity	54,400	0		<b>54,400</b>	80,000	0		<b>80,000</b>
223006 Water	42,600	0		<b>42,600</b>	43,000	0		<b>43,000</b>
223007 Other Utilities- (fuel, gas, f	1,000	0		<b>1,000</b>	3,000	0	0	<b>3,000</b>
223901 Rent (Produced Assets) to other govt. Units	0	0		<b>0</b>	1,000	0	0	<b>1,000</b>
224001 Medical and Agricultural supplies	0	0	65,000	<b>65,000</b>	0	0	106,000	<b>106,000</b>
224002 General Supply of Goods and Services	112,400	0	3,000	<b>115,400</b>	39,629	0	8,000	<b>47,629</b>
227001 Travel Inland	48,100	0	3,000	<b>51,100</b>	72,750	0	2,000	<b>74,750</b>
227004 Fuel, Lubricants and Oils	93,900	0	1,000	<b>94,900</b>	163,050	0	2,000	<b>165,050</b>
228001 Maintenance - Civil	5,700	0	0	<b>5,700</b>	21,500	0	1,000	<b>22,500</b>
228002 Maintenance - Vehicles	28,500	0	2,000	<b>30,500</b>	71,500	0	6,000	<b>77,500</b>
228003 Maintenance Machinery, Equipment and Furniture	93,400	0	0	<b>93,400</b>	112,200	0	0	<b>112,200</b>
263322 Conditional transfers to Contr	7,000	0	0	<b>7,000</b>	0	0		<b>0</b>
321422 Boards and Commissions	0	0		<b>0</b>	14,000	0	0	<b>14,000</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>
231002 Residential Buildings	132,000	0		<b>132,000</b>	0	0		<b>0</b>
231003 Roads and Bridges	280,000	0	0	<b>280,000</b>	0	0		<b>0</b>
231005 Machinery and Equipment	415,000	0	0	<b>415,000</b>	515,000	0		<b>515,000</b>
231006 Furniture and Fixtures	218,000	0	0	<b>218,000</b>	280,000	0		<b>280,000</b>
231007 Other Structures	355,000	0	0	<b>355,000</b>	255,000	0		<b>255,000</b>
312206 Gross Tax	100,000	0	0	<b>100,000</b>	100,000	0	0	<b>100,000</b>
<b><i>Arrears</i></b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
321612 Water Arrears	20,000	0	0	<b>20,000</b>	0	0		<b>0</b>
<b>Grand Total Vote 168</b>	<b>3,938,403</b>	<b>0</b>	<b>98,000</b>	<b>4,036,403</b>	<b>4,396,927</b>	<b>0</b>	<b>150,000</b>	<b>4,546,927</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,818,403</i>	<i>0</i>	<i>0</i>	<i>3,818,403</i>	<i>4,296,927</i>	<i>0</i>	<i>0</i>	<i>4,296,927</i>



# Vote:168 Kabale Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Kabale Referral Hospital Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b><i>Output:085601 Inpatient services</i></b>									
211101 General Staff Salaries		507,000	0	0	<b>507,000</b>	0	0	0	<b>0</b>
211103 Allowances		0	13,000	3,000	<b>16,000</b>	0	20,020	5,000	<b>25,020</b>
213001 Medical Expenses(To Employees)		0	1,000	0	<b>1,000</b>	0	3,200	0	<b>3,200</b>
213002 Incapacity, death benefits and funeral e		0	1,000	0	<b>1,000</b>	0	3,200	0	<b>3,200</b>
221001 Advertising and Public Relations		0	0	0	<b>0</b>	0	3,000	0	<b>3,000</b>
221002 Workshops and Seminars		0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>
221003 Staff Training		0	1,000	0	<b>1,000</b>	0	5,000	0	<b>5,000</b>
221007 Books, Periodicals and Newspapers		0	1,000	0	<b>1,000</b>	0	800	0	<b>800</b>
221008 Computer Supplies and IT Services		0	1,000	0	<b>1,000</b>	0	4,000	0	<b>4,000</b>
221009 Welfare and Entertainment		0	8,000	0	<b>8,000</b>	0	5,000	0	<b>5,000</b>
221010 Special Meals and Drinks		0	2,000	0	<b>2,000</b>	0	7,000	0	<b>7,000</b>
221011 Printing, Stationery, Photocopying and		0	7,000	1,000	<b>8,000</b>	0	6,000	1,000	<b>7,000</b>
221012 Small Office Equipment		0	1,000	0	<b>1,000</b>	0	2,000	0	<b>2,000</b>
221014 Bank Charges and other Bank related c		0	100	0	<b>100</b>	0	1,000	0	<b>1,000</b>
222001 Telecommunications		0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
222002 Postage and Courier		0	1,000	0	<b>1,000</b>	0	2,000	0	<b>2,000</b>
223001 Property Expenses		0	100	0	<b>100</b>	0	0	0	<b>0</b>
223004 Guard and Security services		0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
223005 Electricity		0	19,000	0	<b>19,000</b>	0	16,000	0	<b>16,000</b>
223006 Water		0	6,000	0	<b>6,000</b>	0	8,600	0	<b>8,600</b>
223007 Other Utilities- (fuel, gas, f		0	1,000	0	<b>1,000</b>	0	2,000	0	<b>2,000</b>
224001 Medical and Agricultural supplies		0	0	3,000	<b>3,000</b>	0	0	45,000	<b>45,000</b>
224002 General Supply of Goods and Services		0	39,800	0	<b>39,800</b>	0	6,615	2,000	<b>8,615</b>
227001 Travel Inland		0	9,000	2,000	<b>11,000</b>	0	9,000	2,000	<b>11,000</b>
227004 Fuel, Lubricants and Oils		0	10,000	0	<b>10,000</b>	0	10,000	2,000	<b>12,000</b>
228001 Maintenance - Civil		0	1,000	0	<b>1,000</b>	0	6,000	0	<b>6,000</b>
228002 Maintenance - Vehicles		0	5,000	1,000	<b>6,000</b>	0	5,000	0	<b>5,000</b>
228003 Maintenance Machinery, Equipment an		0	1,000	0	<b>1,000</b>	0	5,000	0	<b>5,000</b>
<b>Total Cost of Output 085601:</b>		<b>507,000</b>	<b>134,000</b>	<b>10,000</b>	<b>651,000</b>	<b>0</b>	<b>134,435</b>	<b>57,000</b>	<b>191,435</b>
<b><i>Output:085602 Outpatient services</i></b>									
211101 General Staff Salaries		310,000	0	0	<b>310,000</b>	0	0	0	<b>0</b>
211103 Allowances		0	10,000	5,000	<b>15,000</b>	0	10,000	10,000	<b>20,000</b>
213001 Medical Expenses(To Employees)		0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
213002 Incapacity, death benefits and funeral e		0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
221001 Advertising and Public Relations		0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
221002 Workshops and Seminars		0	1,000	0	<b>1,000</b>	0	400	0	<b>400</b>
221003 Staff Training		0	2,000	0	<b>2,000</b>	0	6,000	0	<b>6,000</b>
221007 Books, Periodicals and Newspapers		0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
221008 Computer Supplies and IT Services		0	1,000	0	<b>1,000</b>	0	2,000	0	<b>2,000</b>
221009 Welfare and Entertainment		0	5,000	5,000	<b>10,000</b>	0	4,000	0	<b>4,000</b>
221010 Special Meals and Drinks		0	1,000	0	<b>1,000</b>	0	12,000	0	<b>12,000</b>
221011 Printing, Stationery, Photocopying and		0	7,000	0	<b>7,000</b>	0	5,040	1,000	<b>6,040</b>
221012 Small Office Equipment		0	1,000	0	<b>1,000</b>	0	2,000	0	<b>2,000</b>
221014 Bank Charges and other Bank related c		0	100	0	<b>100</b>	0	1,400	0	<b>1,400</b>
222001 Telecommunications		0	2,000	0	<b>2,000</b>	0	3,000	0	<b>3,000</b>
222002 Postage and Courier		0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
223004 Guard and Security services		0	1,000	0	<b>1,000</b>	0	2,000	0	<b>2,000</b>
223005 Electricity		0	10,000	0	<b>10,000</b>	0	11,250	0	<b>11,250</b>
223006 Water		0	5,000	0	<b>5,000</b>	0	5,550	0	<b>5,550</b>
223007 Other Utilities- (fuel, gas, f		0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
223901 Rent (Produced Assets) to other govt. U		0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
224001 Medical and Agricultural supplies		0	0	13,000	<b>13,000</b>	0	0	12,000	<b>12,000</b>



# Vote:168 Kabale Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 01 Kabale Referral Hospital Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224002 General Supply of Goods and Services		0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel Inland		0	2,000	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils		0	10,000	0	10,000	0	23,050	0	23,050
228001 Maintenance - Civil		0	900	0	900	0	7,000	0	7,000
228002 Maintenance - Vehicles		0	5,000	0	5,000	0	5,000	3,000	8,000
228003 Maintenance Machinery, Equipment an		0	1,000	0	1,000	0	2,000	0	2,000
<i>Total Cost of Output 085602:</i>		<i>310,000</i>	<i>71,000</i>	<i>23,000</i>	<i>404,000</i>	<i>0</i>	<i>112,690</i>	<i>26,000</i>	<i>138,690</i>
<i>Output:085603 Medicines and health supplies procured and dispensed</i>									
211101 General Staff Salaries		180,000	0	0	180,000	0	0	0	0
211103 Allowances		0	0	0	0	0	2,000	1,000	3,000
213001 Medical Expenses(To Employees)		0	0	0	0	0	2,000	0	2,000
223006 Water		0	10,000	0	10,000	0	0	0	0
224001 Medical and Agricultural supplies		0	0	35,000	35,000	0	0	30,000	30,000
224002 General Supply of Goods and Services		0	0	0	0	0	0	4,000	4,000
227001 Travel Inland		0	0	0	0	0	6,000	0	6,000
<i>Total Cost of Output 085603:</i>		<i>180,000</i>	<i>10,000</i>	<i>35,000</i>	<i>225,000</i>	<i>0</i>	<i>10,000</i>	<i>35,000</i>	<i>45,000</i>
<i>Output:085604 Diagnostic services</i>									
211101 General Staff Salaries		35,000	0	0	35,000	0	0	0	0
211103 Allowances		0	11,000	3,000	14,000	0	3,000	1,000	4,000
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	0	0	0	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	5,000	1,000	6,000	0	5,000	0	5,000
221014 Bank Charges and other Bank related c		0	0	0	0	0	1,000	0	1,000
223003 Rent - Produced Assets to private entiti		0	2,000	0	2,000	0	0	0	0
223004 Guard and Security services		0	1,000	0	1,000	0	0	0	0
223005 Electricity		0	1,000	0	1,000	0	20,000	0	20,000
223006 Water		0	1,000	0	1,000	0	10,750	0	10,750
224001 Medical and Agricultural supplies		0	0	5,000	5,000	0	0	8,000	8,000
224002 General Supply of Goods and Services		0	5,000	1,000	6,000	0	0	1,000	1,000
227001 Travel Inland		0	3,000	0	3,000	0	250	0	250
227004 Fuel, Lubricants and Oils		0	2,000	1,000	3,000	0	0	0	0
228001 Maintenance - Civil		0	2,000	0	2,000	0	0	1,000	1,000
228002 Maintenance - Vehicles		0	0	1,000	1,000	0	0	2,000	2,000
<i>Total Cost of Output 085604:</i>		<i>35,000</i>	<i>35,000</i>	<i>12,000</i>	<i>82,000</i>	<i>0</i>	<i>43,000</i>	<i>13,000</i>	<i>56,000</i>
<i>Output:085605 Hospital Management and support services</i>									
211101 General Staff Salaries		429,403	0	0	429,403	2,385,389	0	0	2,385,389
211103 Allowances		0	35,000	1,000	36,000	0	21,000	3,000	24,000
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	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
221002 Workshops and Seminars		0	2,000	0	2,000	0	1,000	0	1,000
221003 Staff Training		0	12,000	0	12,000	0	6,000	0	6,000
221007 Books, Periodicals and Newspapers		0	0	0	0	0	2,000	0	2,000
221008 Computer Supplies and IT Services		0	1,000	0	1,000	0	1,250	0	1,250
221009 Welfare and Entertainment		0	8,000	0	8,000	0	1,000	0	1,000
221010 Special Meals and Drinks		0	0	0	0	0	11,000	0	11,000
221011 Printing, Stationery, Photocopying and		0	7,000	0	7,000	0	8,000	0	8,000
221012 Small Office Equipment		0	1,000	0	1,000	0	1,000	0	1,000
221014 Bank Charges and other Bank related c		0	400	0	400	0	1,000	2,000	3,000
222001 Telecommunications		0	3,000	0	3,000	0	4,000	0	4,000
222002 Postage and Courier		0	0	0	0	0	1,000	0	1,000
223003 Rent - Produced Assets to private entiti		0	5,000	0	5,000	0	1,000	0	1,000
223004 Guard and Security services		0	3,000	0	3,000	0	3,000	0	3,000
223005 Electricity		0	13,000	0	13,000	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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223006 Water	0	5,000	0	5,000	0	10,750	0	10,750
224001 Medical and Agricultural supplies	0	0	6,000	6,000	0	0	5,000	5,000
224002 General Supply of Goods and Services	0	2,000	2,000	4,000	0	23,413	0	23,413
227001 Travel Inland	0	5,000	0	5,000	0	34,000	0	34,000
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	17,000	0	17,000
228001 Maintenance - Civil	0	1,000	0	1,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	2,600	0	2,600	0	33,000	0	33,000
228003 Maintenance Machinery, Equipment an	0	1,000	0	1,000	0	11,000	0	11,000
263322 Conditional transfers to Contr	0	7,000	0	7,000	0	0	0	0
321422 Boards and Commissions	0	0	0	0	0	7,000	0	7,000
<i>Total Cost of Output 085605:</i>	<i>429,403</i>	<i>126,000</i>	<i>9,000</i>	<i>564,403</i>	<i>2,385,389</i>	<i>223,413</i>	<i>10,000</i>	<i>2,618,802</i>

#### *Output:085606 Prevention and rehabilitation services*

211101 General Staff Salaries	231,000	0	0	231,000	0	0	0	0
211103 Allowances	0	11,000	3,000	14,000	0	10,900	1,000	11,900
213001 Medical Expenses(To Employees)	0	1,000	0	1,000	0	2,000	0	2,000
221003 Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221007 Books, Periodicals and Newspapers	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	4,000	0	4,000	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	7,000	2,000	9,000	0	2,000	0	2,000
221014 Bank Charges and other Bank related c	0	100	0	100	0	1,000	0	1,000
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
222002 Postage and Courier	0	1,000	0	1,000	0	0	0	0
223001 Property Expenses	0	0	0	0	0	1,000	0	1,000
223003 Rent - Produced Assets to private enti	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	0	2,000	0	2,000	0	0	0	0
223005 Electricity	0	9,000	0	9,000	0	10,750	0	10,750
223006 Water	0	15,000	0	15,000	0	6,750	0	6,750
224001 Medical and Agricultural supplies	0	0	3,000	3,000	0	0	6,000	6,000
224002 General Supply of Goods and Services	0	60,000	0	60,000	0	4,000	1,000	5,000
227001 Travel Inland	0	10,000	1,000	11,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	75,000	0	75,000
228001 Maintenance - Civil	0	0	0	0	0	5,700	0	5,700
228002 Maintenance - Vehicles	0	5,900	0	5,900	0	18,500	1,000	19,500
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	3,400	0	3,400
321422 Boards and Commissions	0	0	0	0	0	7,000	0	7,000
<i>Total Cost of Output 085606:</i>	<i>231,000</i>	<i>159,000</i>	<i>9,000</i>	<i>399,000</i>	<i>0</i>	<i>153,000</i>	<i>9,000</i>	<i>162,000</i>
<b>Total Cost of Outputs Provided</b>	<b>1,692,403</b>	<b>535,000</b>	<b>98,000</b>	<b>2,325,403</b>	<b>2,385,389</b>	<b>676,538</b>	<b>150,000</b>	<b>3,211,927</b>

<b>Arrears</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
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#### *Output:085699 Arrears*

321612 Water Arrears	0	20,000	0	20,000	0	0	0	0
<i>Total Cost of Output 085699:</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Total Cost of Arrears</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>		<b>0</b>

<b>Total Programme 01</b>	<b>1,692,403</b>	<b>555,000</b>	<b>98,000</b>	<b>2,345,403</b>	<b>2,385,389</b>	<b>676,538</b>	<b>150,000</b>	<b>3,211,927</b>
<i>Total Excluding Arrears and AIA</i>	<i>1,692,403</i>	<i>535,000</i>	<i>0</i>	<i>2,227,403</i>	<i>2,385,389</i>	<i>676,538</i>	<i>0</i>	<i>3,061,927</i>

### **Programme 02 Kabale Referral Hospital Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>								
211101 General Staff Salaries	7,000	0	0	7,000	0	0	0	0
211103 Allowances	0	2,000	0	2,000	0	2,500	0	2,500
227001 Travel Inland	0	2,000	0	2,000	0	2,500	0	2,500
<i>Total Cost of Output 085605:</i>	<i>7,000</i>	<i>4,000</i>		<i>11,000</i>	<i>0</i>	<i>5,000</i>		<i>5,000</i>
<b>Total Cost of Outputs Provided</b>	<b>7,000</b>	<b>4,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>5,000</b>		<b>5,000</b>



# Vote:168 Kabale Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 02 Kabale Referral Hospital Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Total Programme 02</b>	<b>7,000</b>	<b>4,000</b>		<b>11,000</b>	<b>0</b>	<b>5,000</b>		<b>5,000</b>
<i>Total Excluding Arrears and AIA</i>	<i>7,000</i>	<i>4,000</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>

### **Programme 03 Kabale Regional Maintenance Workshop**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output:085605 Hospital Management and support services</i>								
211103 Allowances	0	7,000	0	<b>7,000</b>	0	7,000	0	<b>7,000</b>
221002 Workshops and Seminars	0	9,000	0	<b>9,000</b>	0	9,000	0	<b>9,000</b>
221011 Printing, Stationery, Photocopying and	0	600	0	<b>600</b>	0	600	0	<b>600</b>
222001 Telecommunications	0	600	0	<b>600</b>	0	600	0	<b>600</b>
223005 Electricity	0	2,400	0	<b>2,400</b>	0	2,000	0	<b>2,000</b>
223006 Water	0	600	0	<b>600</b>	0	600	0	<b>600</b>
224002 General Supply of Goods and Services	0	3,600	0	<b>3,600</b>	0	3,600	0	<b>3,600</b>
227001 Travel Inland	0	17,100	0	<b>17,100</b>	0	17,000	0	<b>17,000</b>
227004 Fuel, Lubricants and Oils	0	37,900	0	<b>37,900</b>	0	38,000	0	<b>38,000</b>
228001 Maintenance - Civil	0	800	0	<b>800</b>	0	800	0	<b>800</b>
228002 Maintenance - Vehicles	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
228003 Maintenance Machinery, Equipment an	0	90,400	0	<b>90,400</b>	0	90,800	0	<b>90,800</b>
<i>Total Cost of Output 085605:</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>		<i>180,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>		<b>180,000</b>
<b>Total Programme 03</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>		<b>180,000</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>

## *Development Budget Estimates*

### **Project 1004 Kabale Regional Hospital Rehabilitaion**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<i>Output:085673 Roads, Streets and Highways</i>								
231003 Roads and Bridges	280,000	0	0	<b>280,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085673:</i>	<i>280,000</i>	<i>0</i>	<i>0</i>	<i>280,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:085676 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	15,000	0	0	<b>15,000</b>	115,000	0	0	<b>115,000</b>
<i>Total Cost of Output 085676:</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>115,000</i>	<i>0</i>		<i>115,000</i>
<i>Output:085677 Purchase of Specialised Machinery &amp; Equipment</i>								
231005 Machinery and Equipment	400,000	0	0	<b>400,000</b>	400,000	0	0	<b>400,000</b>
312206 Gross Tax	100,000	0	0	<b>100,000</b>	100,000	0	0	<b>100,000</b>
<i>Total Cost of Output 085677:</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	218,000	0	0	<b>218,000</b>	280,000	0	0	<b>280,000</b>
<i>Total Cost of Output 085678:</i>	<i>218,000</i>	<i>0</i>	<i>0</i>	<i>218,000</i>	<i>280,000</i>	<i>0</i>		<i>280,000</i>
<i>Output:085680 Hospital Construction/rehabilitation</i>								
231007 Other Structures	355,000	0	0	<b>355,000</b>	255,000	0	0	<b>255,000</b>
<i>Total Cost of Output 085680:</i>	<i>355,000</i>	<i>0</i>	<i>0</i>	<i>355,000</i>	<i>255,000</i>	<i>0</i>		<i>255,000</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>								
231002 Residential Buildings	132,000	0	0	<b>132,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085681:</i>	<i>132,000</i>	<i>0</i>		<i>132,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>
<b>Total Project 1004</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>	<i>1,050,000</i>	<i>0</i>	<i>0</i>	<i>1,050,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Total Vote Function 56</b>	<b>3,938,403</b>	<b>0</b>	<b>98,000</b>	<b>4,036,403</b>	<b>4,396,927</b>		<b>150,000</b>	<b>4,546,927</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,818,403</i>	<i>0</i>	<i>0</i>	<i>3,818,403</i>	<i>4,296,927</i>		<i>0</i>	<i>4,296,927</i>



# Vote:168 Kabale Referral Hospital

Grand Total Vote 168	3,938,403	0	98,000	4,036,403	4,396,927	150,000	4,546,927
Total Excluding Taxes, Arrears and AIA	3,818,403	0	0	3,818,403	4,296,927	0	4,296,927

\*\*\*where AIA is Appropriation in Aid



# Vote:169 Masaka Referral Hospital

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Masaka Referral Hospital Services	2,402,092	899,000	334,344	3,635,435	2,567,056	889,850	365,164	3,822,070
02	Masaka Referral Hospital Internal Audit	7,000	4,000		11,000	6,977	7,690	0	14,667
Total Recurrent Budget Estimates for Vote Function:		2,409,092	903,000	334,344	3,646,435	2,574,033	897,540	365,164	3,836,737
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Masaka Rehabilitation Referral Hospital	1,180,000	0	35,800	1,215,800	726,256	0	22,180	748,436
Total Development Budget Estimates for Vote Function:		1,180,000	0	35,800	1,215,800	726,256	0	22,180	748,436
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		4,492,091	0	370,144	4,862,235	4,197,829	0	387,344	4,585,173
Total Excluding Taxes, Arrears and AIA		4,262,091	0	0	4,262,091	4,177,829	0	0	4,177,829
Total Vote 169		4,492,091	0	370,144	4,862,235	4,197,829	0	387,344	4,585,173
Total Excluding Taxes, Arrears and AIA		4,262,091	0	0	4,262,091	4,177,829	0	0	4,177,829



# Vote:169 Masaka Referral Hospital

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>3,112,091</b>	<b>0</b>	<b>334,344</b>	<b>3,446,435</b>	<b>3,471,573</b>	<b>0</b>	<b>365,164</b>	<b>3,836,737</b>
211101 General Staff Salaries	2,409,092	0		<b>2,409,092</b>	2,574,033	0	0	<b>2,574,033</b>
211103 Allowances	62,880	0	86,280	<b>149,160</b>	103,260	0	100,100	<b>203,360</b>
213001 Medical Expenses(To Employees)	1,000	0		<b>1,000</b>	2,000	0	0	<b>2,000</b>
213002 Incapacity, death benefits and funeral expenses	1,500	0	500	<b>2,000</b>	1,650	0	500	<b>2,150</b>
221001 Advertising and Public Relations	5,000	0		<b>5,000</b>	6,000	0	0	<b>6,000</b>
221002 Workshops and Seminars	9,600	0		<b>9,600</b>	8,400	0	0	<b>8,400</b>
221003 Staff Training	24,000	0		<b>24,000</b>	28,400	0	0	<b>28,400</b>
221007 Books, Periodicals and Newspapers	4,400	0	3,240	<b>7,640</b>	4,400	0	1,764	<b>6,164</b>
221008 Computer Supplies and IT Services	6,000	0	1,500	<b>7,500</b>	7,570	0	1,500	<b>9,070</b>
221009 Welfare and Entertainment	18,400	0		<b>18,400</b>	17,400	0	0	<b>17,400</b>
221011 Printing, Stationery, Photocopying and Binding	48,000	0	10,000	<b>58,000</b>	14,800	0	8,868	<b>23,668</b>
221014 Bank Charges and other Bank related costs	2,000	0	4,000	<b>6,000</b>	2,200	0	2,400	<b>4,600</b>
222001 Telecommunications	12,600	0	3,536	<b>16,136</b>	15,988	0	2,700	<b>18,688</b>
222002 Postage and Courier	0	0	32	<b>32</b>	100	0	100	<b>200</b>
223001 Property Expenses	6,000	0		<b>6,000</b>	6,000	0	1,000	<b>7,000</b>
223005 Electricity	45,000	0	7,500	<b>52,500</b>	123,000	0	7,000	<b>130,000</b>
223006 Water	57,000	0	7,500	<b>64,500</b>	117,000	0	7,000	<b>124,000</b>
224001 Medical and Agricultural supplies	0	0	144,000	<b>144,000</b>	0	0	131,912	<b>131,912</b>
224002 General Supply of Goods and Services	160,200	0	54,248	<b>214,448</b>	194,561	0	66,320	<b>260,881</b>
227001 Travel Inland	69,312	0		<b>69,312</b>	49,489	0	15,000	<b>64,489</b>
227002 Travel Abroad	6,680	0		<b>6,680</b>	6,570	0	0	<b>6,570</b>
227004 Fuel, Lubricants and Oils	88,200	0	1,008	<b>89,208</b>	96,752	0	6,000	<b>102,752</b>
228001 Maintenance - Civil	24,000	0	5,000	<b>29,000</b>	20,000	0	5,000	<b>25,000</b>
228002 Maintenance - Vehicles	34,228	0	5,000	<b>39,228</b>	32,000	0	5,000	<b>37,000</b>
228003 Maintenance Machinery, Equipment and Furniture	17,000	0	1,000	<b>18,000</b>	40,000	0	3,000	<b>43,000</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>1,180,000</b>	<b>0</b>	<b>35,800</b>	<b>1,215,800</b>	<b>726,256</b>	<b>0</b>	<b>22,180</b>	<b>748,436</b>
231001 Non-Residential Buildings	60,000	0	22,580	<b>82,580</b>	497,856	0	0	<b>497,856</b>
231002 Residential Buildings	800,000	0		<b>800,000</b>	88,400	0	0	<b>88,400</b>
231003 Roads and Bridges	0	0		<b>0</b>	13,000	0	0	<b>13,000</b>
231005 Machinery and Equipment	130,000	0	13,220	<b>143,220</b>	30,000	0	22,180	<b>52,180</b>
231006 Furniture and Fixtures	160,000	0	0	<b>160,000</b>	0	0		<b>0</b>
231007 Other Structures	0	0		<b>0</b>	0	0	0	<b>0</b>
281502 Feasibility Studies for capital works	0	0		<b>0</b>	15,000	0	0	<b>15,000</b>
281503 Engineering and Design Studies and Plans for Capita	0	0		<b>0</b>	45,000	0	0	<b>45,000</b>
281504 Monitoring, Supervision and Appraisal of Capital W	0	0		<b>0</b>	17,000	0	0	<b>17,000</b>
312206 Gross Tax	30,000	0	0	<b>30,000</b>	20,000	0	0	<b>20,000</b>
<b><i>Arrears</i></b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
321612 Water Arrears	200,000	0	0	<b>200,000</b>	0	0		<b>0</b>
<b>Grand Total Vote 169</b>	<b>4,492,091</b>	<b>0</b>	<b>370,144</b>	<b>4,862,235</b>	<b>4,197,829</b>	<b>0</b>	<b>387,344</b>	<b>4,585,173</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,262,091</i>	<i>0</i>	<i>0</i>	<i>4,262,091</i>	<i>4,177,829</i>	<i>0</i>	<i>0</i>	<i>4,177,829</i>



# Vote:169 Masaka Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Masaka Referral Hospital Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b><i>Output:085601 Inpatient services</i></b>									
211101 General Staff Salaries		1,247,609	0	0	<b>1,247,609</b>	2,567,056	0	0	<b>2,567,056</b>
211103 Allowances		0	8,400	78,000	<b>86,400</b>	0	8,400	79,820	<b>88,220</b>
221009 Welfare and Entertainment		0	0	0	<b>0</b>	0	200	0	<b>200</b>
221011 Printing, Stationery, Photocopying and		0	18,000	10,000	<b>28,000</b>	0	200	8,000	<b>8,200</b>
222001 Telecommunications		0	1,200	2,096	<b>3,296</b>	0	1,200	1,600	<b>2,800</b>
223001 Property Expenses		0	4,000	0	<b>4,000</b>	0	4,000	1,000	<b>5,000</b>
223005 Electricity		0	21,000	7,500	<b>28,500</b>	0	70,000	5,000	<b>75,000</b>
223006 Water		0	45,000	7,500	<b>52,500</b>	0	70,000	5,000	<b>75,000</b>
224002 General Supply of Goods and Services		0	119,400	42,000	<b>161,400</b>	0	124,315	18,000	<b>142,315</b>
227001 Travel Inland		0	1,152	0	<b>1,152</b>	0	2,000	2,000	<b>4,000</b>
227004 Fuel, Lubricants and Oils		0	31,680	0	<b>31,680</b>	0	43,622	2,000	<b>45,622</b>
228001 Maintenance - Civil		0	8,000	5,000	<b>13,000</b>	0	8,000	5,000	<b>13,000</b>
228002 Maintenance - Vehicles		0	11,433	5,000	<b>16,433</b>	0	6,400	1,000	<b>7,400</b>
228003 Maintenance Machinery, Equipment an		0	12,000	1,000	<b>13,000</b>	0	26,000	3,000	<b>29,000</b>
<b><i>Total Cost of Output 085601:</i></b>		<b>1,247,609</b>	<b>281,265</b>	<b>158,096</b>	<b>1,686,970</b>	<b>2,567,056</b>	<b>364,337</b>	<b>131,420</b>	<b>3,062,813</b>
<b><i>Output:085602 Outpatient services</i></b>									
211101 General Staff Salaries		555,558	0	0	<b>555,558</b>	0	0	0	<b>0</b>
211103 Allowances		0	5,280	0	<b>5,280</b>	0	28,360	0	<b>28,360</b>
221007 Books, Periodicals and Newspapers		0	0	0	<b>0</b>	0	0	1,764	<b>1,764</b>
221011 Printing, Stationery, Photocopying and		0	10,000	0	<b>10,000</b>	0	200	0	<b>200</b>
222001 Telecommunications		0	2,400	0	<b>2,400</b>	0	1,200	0	<b>1,200</b>
223001 Property Expenses		0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
223005 Electricity		0	5,000	0	<b>5,000</b>	0	7,000	2,000	<b>9,000</b>
223006 Water		0	6,000	0	<b>6,000</b>	0	15,000	2,000	<b>17,000</b>
224002 General Supply of Goods and Services		0	0	0	<b>0</b>	0	0	7,200	<b>7,200</b>
227001 Travel Inland		0	0	0	<b>0</b>	0	3,000	0	<b>3,000</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	6,790	0	<b>6,790</b>
228001 Maintenance - Civil		0	2,000	0	<b>2,000</b>	0	7,000	0	<b>7,000</b>
228003 Maintenance Machinery, Equipment an		0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
<b><i>Total Cost of Output 085602:</i></b>		<b>555,558</b>	<b>31,680</b>		<b>587,238</b>	<b>0</b>	<b>70,550</b>	<b>12,964</b>	<b>83,514</b>
<b><i>Output:085603 Medicines and health supplies procured and dispensed</i></b>									
211101 General Staff Salaries		84,389	0	0	<b>84,389</b>	0	0	0	<b>0</b>
211103 Allowances		0	1,440	0	<b>1,440</b>	0	2,880	0	<b>2,880</b>
221008 Computer Supplies and IT Services		0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
221009 Welfare and Entertainment		0	0	0	<b>0</b>	0	200	0	<b>200</b>
221011 Printing, Stationery, Photocopying and		0	4,000	0	<b>4,000</b>	0	2,400	0	<b>2,400</b>
222001 Telecommunications		0	0	0	<b>0</b>	0	600	0	<b>600</b>
223001 Property Expenses		0	0	0	<b>0</b>	0	500	0	<b>500</b>
223005 Electricity		0	0	0	<b>0</b>	0	3,000	0	<b>3,000</b>
224001 Medical and Agricultural supplies		0	0	144,000	<b>144,000</b>	0	0	131,912	<b>131,912</b>
224002 General Supply of Goods and Services		0	0	0	<b>0</b>	0	1,260	0	<b>1,260</b>
227001 Travel Inland		0	0	0	<b>0</b>	0	5,600	7,000	<b>12,600</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	5,000	2,000	<b>7,000</b>
228002 Maintenance - Vehicles		0	0	0	<b>0</b>	0	0	2,000	<b>2,000</b>
<b><i>Total Cost of Output 085603:</i></b>		<b>84,389</b>	<b>5,440</b>	<b>144,000</b>	<b>233,829</b>	<b>0</b>	<b>22,440</b>	<b>142,912</b>	<b>165,352</b>
<b><i>Output:085604 Diagnostic services</i></b>									
211101 General Staff Salaries		126,583	0	0	<b>126,583</b>	0	0	0	<b>0</b>
211103 Allowances		0	1,800	0	<b>1,800</b>	0	6,660	6,000	<b>12,660</b>
221008 Computer Supplies and IT Services		0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and		0	6,000	0	<b>6,000</b>	0	1,000	0	<b>1,000</b>
223005 Electricity		0	10,000	0	<b>10,000</b>	0	25,000	0	<b>25,000</b>
223006 Water		0	1,000	0	<b>1,000</b>	0	30,000	0	<b>30,000</b>



# Vote:169 Masaka Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 01 Masaka Referral Hospital Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227001 Travel Inland	0	0	0	0	0	2,880	0	2,880
227004 Fuel, Lubricants and Oils	0	11,856	0	11,856	0	10,395	0	10,395
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	10,000	0	10,000
<i>Total Cost of Output 085604:</i>	<i>126,583</i>	<i>30,656</i>	<i>0</i>	<i>157,239</i>	<i>0</i>	<i>86,935</i>	<i>6,000</i>	<i>92,935</i>

#### *Output:085605 Hospital Management and support services*

211101 General Staff Salaries	345,759	0	0	345,759	0	0	0	0
211103 Allowances	0	43,960	8,280	52,240	0	50,840	14,280	65,120
213001 Medical Expenses(To Employees)	0	1,000	0	1,000	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral e	0	1,500	500	2,000	0	1,650	500	2,150
221001 Advertising and Public Relations	0	5,000	0	5,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	9,600	0	9,600	0	8,400	0	8,400
221003 Staff Training	0	24,000	0	24,000	0	28,400	0	28,400
221007 Books, Periodicals and Newspapers	0	4,400	3,240	7,640	0	4,400	0	4,400
221008 Computer Supplies and IT Services	0	6,000	1,500	7,500	0	5,570	1,500	7,070
221009 Welfare and Entertainment	0	18,400	0	18,400	0	17,000	0	17,000
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	10,000	868	10,868
221014 Bank Charges and other Bank related c	0	2,000	4,000	6,000	0	2,200	2,400	4,600
222001 Telecommunications	0	9,000	1,440	10,440	0	12,388	1,100	13,488
222002 Postage and Courier	0	0	32	32	0	100	100	200
223001 Property Expenses	0	1,000	0	1,000	0	500	0	500
223005 Electricity	0	6,000	0	6,000	0	13,000	0	13,000
223006 Water	0	5,000	0	5,000	0	2,000	0	2,000
224002 General Supply of Goods and Services	0	40,800	12,248	53,048	0	58,355	41,120	99,475
227001 Travel Inland	0	55,600	0	55,600	0	20,539	6,000	26,539
227002 Travel Abroad	0	6,680	0	6,680	0	6,570	0	6,570
227004 Fuel, Lubricants and Oils	0	37,464	1,008	38,472	0	23,635	2,000	25,635
228001 Maintenance - Civil	0	14,000	0	14,000	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	11,361	0	11,361	0	19,200	2,000	21,200
228003 Maintenance Machinery, Equipment an	0	5,000	0	5,000	0	3,000	0	3,000
<i>Total Cost of Output 085605:</i>	<i>345,759</i>	<i>317,765</i>	<i>32,248</i>	<i>695,772</i>	<i>0</i>	<i>300,748</i>	<i>71,868</i>	<i>372,616</i>

#### *Output:085606 Prevention and rehabilitation services*

211101 General Staff Salaries	42,194	0	0	42,194	0	0	0	0
211103 Allowances	0	0	0	0	0	2,880	0	2,880
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	500	0	500
222001 Telecommunications	0	0	0	0	0	600	0	600
223005 Electricity	0	3,000	0	3,000	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	0	0	0	0	10,630	0	10,630
227001 Travel Inland	0	10,560	0	10,560	0	11,520	0	11,520
227004 Fuel, Lubricants and Oils	0	7,200	0	7,200	0	7,310	0	7,310
228002 Maintenance - Vehicles	0	11,433	0	11,433	0	6,400	0	6,400
<i>Total Cost of Output 085606:</i>	<i>42,194</i>	<i>32,193</i>		<i>74,387</i>	<i>0</i>	<i>44,840</i>	<i>0</i>	<i>44,840</i>

<b>Total Cost of Outputs Provided</b>	<b>2,402,092</b>	<b>699,000</b>	<b>334,344</b>	<b>3,435,435</b>	<b>2,567,056</b>	<b>889,850</b>	<b>365,164</b>	<b>3,822,070</b>
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<b>Arrears</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
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#### *Output:085699 Arrears*

321612 Water Arrears	0	200,000	0	200,000	0	0	0	0
<i>Total Cost of Output 085699:</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Total Cost of Arrears</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>		<b>0</b>

<b>Total Programme 01</b>	<b>2,402,092</b>	<b>899,000</b>	<b>334,344</b>	<b>3,635,435</b>	<b>2,567,056</b>	<b>889,850</b>	<b>365,164</b>	<b>3,822,070</b>
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<i>Total Excluding Arrears and AIA</i>	<i>2,402,092</i>	<i>699,000</i>	<i>0</i>	<i>3,101,091</i>	<i>2,567,056</i>	<i>889,850</i>	<i>0</i>	<i>3,456,906</i>
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### **Programme 02 Masaka Referral Hospital Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

#### *Output:085605 Hospital Management and support services*

211101 General Staff Salaries	7,000	0	0	7,000	6,977	0	0	6,977
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# 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 02 Masaka Referral Hospital Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
211103 Allowances	0	2,000	0	<b>2,000</b>	0	3,240	0	<b>3,240</b>
221011 Printing, Stationery, Photocopying and	0	0	0	<b>0</b>	0	500	0	<b>500</b>
227001 Travel Inland	0	2,000	0	<b>2,000</b>	0	3,950	0	<b>3,950</b>
<i>Total Cost of Output 085605:</i>	<i>7,000</i>	<i>4,000</i>		<i>11,000</i>	<i>6,977</i>	<i>7,690</i>	<i>0</i>	<i>14,667</i>
<b>Total Cost of Outputs Provided</b>	<b>7,000</b>	<b>4,000</b>		<b>11,000</b>	<b>6,977</b>	<b>7,690</b>	<b>0</b>	<b>14,667</b>
<b>Total Programme 02</b>	<b>7,000</b>	<b>4,000</b>		<b>11,000</b>	<b>6,977</b>	<b>7,690</b>	<b>0</b>	<b>14,667</b>
<i>Total Excluding Arrears and AIA</i>	<i>7,000</i>	<i>4,000</i>	<i>0</i>	<i>11,000</i>	<i>6,977</i>	<i>7,690</i>	<i>0</i>	<i>14,667</i>

### *Development Budget Estimates*

### **Project 1004 Masaka Rehabilitation Referral Hospital**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:085673 Roads, Streets and Highways</i>								
231003 Roads and Bridges	0	0	0	<b>0</b>	13,000	0	0	<b>13,000</b>
281503 Engineering and Design Studies and Pl	0	0	0	<b>0</b>	5,000	0	0	<b>5,000</b>
281504 Monitoring, Supervision and Appraisal	0	0	0	<b>0</b>	2,000	0	0	<b>2,000</b>
<i>Total Cost of Output 085673:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
<i>Output:085676 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	0	0	0	<b>0</b>	10,000	0	2,500	<b>12,500</b>
<i>Total Cost of Output 085676:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>10,000</i>	<i>0</i>	<i>2,500</i>	<i>12,500</i>
<i>Output:085677 Purchase of Specialised Machinery &amp; Equipment</i>								
231005 Machinery and Equipment	130,000	0	13,220	<b>143,220</b>	20,000	0	19,680	<b>39,680</b>
312206 Gross Tax	30,000	0	0	<b>30,000</b>	20,000	0	0	<b>20,000</b>
<i>Total Cost of Output 085677:</i>	<i>160,000</i>	<i>0</i>	<i>13,220</i>	<i>173,220</i>	<i>40,000</i>	<i>0</i>	<i>19,680</i>	<i>59,680</i>
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	160,000	0	0	<b>160,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085678:</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:085679 Acquisition of Other Capital Assets</i>								
231007 Other Structures	0	0	0	<b>0</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085679:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085680 Hospital Construction/rehabilitation</i>								
231001 Non-Residential Buildings	60,000	0	22,580	<b>82,580</b>	59,800	0	0	<b>59,800</b>
281502 Feasibility Studies for capital works	0	0	0	<b>0</b>	5,000	0	0	<b>5,000</b>
281503 Engineering and Design Studies and Pl	0	0	0	<b>0</b>	10,000	0	0	<b>10,000</b>
281504 Monitoring, Supervision and Appraisal	0	0	0	<b>0</b>	5,000	0	0	<b>5,000</b>
<i>Total Cost of Output 085680:</i>	<i>60,000</i>	<i>0</i>	<i>22,580</i>	<i>82,580</i>	<i>79,800</i>	<i>0</i>	<i>0</i>	<i>79,800</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>								
231002 Residential Buildings	800,000	0	0	<b>800,000</b>	88,400	0	0	<b>88,400</b>
<i>Total Cost of Output 085681:</i>	<i>800,000</i>	<i>0</i>		<i>800,000</i>	<i>88,400</i>	<i>0</i>	<i>0</i>	<i>88,400</i>
<i>Output:085682 Maternity ward construction and rehabilitation</i>								
231001 Non-Residential Buildings	0	0	0	<b>0</b>	438,056	0	0	<b>438,056</b>
281502 Feasibility Studies for capital works	0	0	0	<b>0</b>	10,000	0	0	<b>10,000</b>
281503 Engineering and Design Studies and Pl	0	0	0	<b>0</b>	30,000	0	0	<b>30,000</b>
281504 Monitoring, Supervision and Appraisal	0	0	0	<b>0</b>	10,000	0	0	<b>10,000</b>
<i>Total Cost of Output 085682:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>488,056</i>	<i>0</i>	<i>0</i>	<i>488,056</i>
<i>Output:085683 OPD and other ward construction and rehabilitation</i>								
231001 Non-Residential Buildings	0	0	0	<b>0</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085683:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>1,180,000</b>	<b>0</b>	<b>35,800</b>	<b>1,215,800</b>	<b>726,256</b>	<b>0</b>	<b>22,180</b>	<b>748,436</b>
<b>Total Project 1004</b>	<b>1,180,000</b>	<b>0</b>	<b>35,800</b>	<b>1,215,800</b>	<b>726,256</b>	<b>0</b>	<b>22,180</b>	<b>748,436</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,150,000</i>	<i>0</i>	<i>0</i>	<i>1,150,000</i>	<i>706,256</i>	<i>0</i>	<i>0</i>	<i>706,256</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 56</b>	<b>4,492,091</b>	<b>0</b>	<b>370,144</b>	<b>4,862,235</b>	<b>4,197,829</b>		<b>387,344</b>	<b>4,585,173</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,262,091</i>	<i>0</i>	<i>0</i>	<i>4,262,091</i>	<i>4,177,829</i>		<i>0</i>	<i>4,177,829</i>



# Vote:169 Masaka Referral Hospital

Grand Total Vote 169	4,492,091	0	370,144	4,862,235	4,197,829	387,344	4,585,173
Total Excluding Taxes, Arrears and AIA	4,262,091	0	0	4,262,091	4,177,829	0	4,177,829

\*\*\*where AIA is Appropriation in Aid



# Vote:170 Mbale Referral Hospital

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Mbale Referral Hospital Services	3,134,911	1,422,000	40,000	4,596,911	3,818,851	1,249,212	180,000	5,248,062
02	Mbale Referral Hospital Internal Audit	7,000	5,000	0	12,000	7,000	8,300	0	15,300
03	Mbale Regional Maintenance	0	240,000		240,000	0	240,000	0	240,000
Total Recurrent Budget Estimates for Vote Function:		3,141,911	1,667,000	40,000	4,848,911	3,825,851	1,497,512	180,000	5,503,362
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Mbale Rehabilitation Referral Hospital	1,000,000	0	0	1,000,000	587,700	0	0	587,700
Total Development Budget Estimates for Vote Function:		1,000,000	0	0	1,000,000	587,700	0	0	587,700
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		5,808,911	0	40,000	5,848,911	5,911,062	0	180,000	6,091,062
Total Excluding Taxes, Arrears and AIA		5,718,911	0	0	5,718,911	5,861,062	0	0	5,861,062
Total Vote 170		5,808,911	0	40,000	5,848,911	5,911,062	0	180,000	6,091,062
Total Excluding Taxes, Arrears and AIA		5,718,911	0	0	5,718,911	5,861,062	0	0	5,861,062



# Vote:170 Mbale Referral Hospital

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>4,718,911</b>	<b>0</b>	<b>40,000</b>	<b>4,758,911</b>	<b>5,323,362</b>	<b>0</b>	<b>180,000</b>	<b>5,503,362</b>
211101 General Staff Salaries	3,141,911	0		<b>3,141,911</b>	3,825,851	0	0	<b>3,825,851</b>
211103 Allowances	157,299	0	40,000	<b>197,299</b>	159,855	0	65,000	<b>224,855</b>
213001 Medical Expenses(To Employees)	24,500	0	0	<b>24,500</b>	12,150	0	5,000	<b>17,150</b>
213002 Incapacity, death benefits and funeral expenses	7,000	0		<b>7,000</b>	15,000	0	0	<b>15,000</b>
221001 Advertising and Public Relations	5,000	0		<b>5,000</b>	5,000	0		<b>5,000</b>
221002 Workshops and Seminars	52,401	0	0	<b>52,401</b>	26,000	0		<b>26,000</b>
221003 Staff Training	43,400	0		<b>43,400</b>	31,000	0		<b>31,000</b>
221007 Books, Periodicals and Newspapers	5,000	0		<b>5,000</b>	4,000	0		<b>4,000</b>
221008 Computer Supplies and IT Services	23,200	0		<b>23,200</b>	6,500	0		<b>6,500</b>
221009 Welfare and Entertainment	30,000	0		<b>30,000</b>	35,000	0		<b>35,000</b>
221010 Special Meals and Drinks	65,000	0	0	<b>65,000</b>	67,250	0		<b>67,250</b>
221011 Printing, Stationery, Photocopying and Binding	55,500	0	0	<b>55,500</b>	38,654	0	15,000	<b>53,654</b>
221014 Bank Charges and other Bank related costs	2,000	0		<b>2,000</b>	2,000	0		<b>2,000</b>
221016 IFMS Recurrent Costs	0	0		<b>0</b>	11,777	0	0	<b>11,777</b>
222001 Telecommunications	18,000	0	0	<b>18,000</b>	13,000	0		<b>13,000</b>
222002 Postage and Courier	3,000	0		<b>3,000</b>	2,500	0		<b>2,500</b>
222003 Information and Communications Technology	5,000	0	0	<b>5,000</b>	14,500	0	0	<b>14,500</b>
223001 Property Expenses	0	0		<b>0</b>	20,000	0	0	<b>20,000</b>
223003 Rent - Produced Assets to private entities	5,000	0		<b>5,000</b>	4,500	0		<b>4,500</b>
223004 Guard and Security services	11,000	0		<b>11,000</b>	13,000	0		<b>13,000</b>
223005 Electricity	121,900	0	0	<b>121,900</b>	174,000	0		<b>174,000</b>
223006 Water	113,500	0		<b>113,500</b>	166,000	0		<b>166,000</b>
223007 Other Utilities- (fuel, gas, f	16,800	0	0	<b>16,800</b>	12,000	0		<b>12,000</b>
223901 Rent (Produced Assets) to other govt. Units	0	0		<b>0</b>	7,500	0	0	<b>7,500</b>
224001 Medical and Agricultural supplies	0	0		<b>0</b>	0	0	95,000	<b>95,000</b>
224002 General Supply of Goods and Services	267,500	0		<b>267,500</b>	139,776	0	0	<b>139,776</b>
225001 Consultancy Services- Short-term	51,500	0	0	<b>51,500</b>	30,000	0	0	<b>30,000</b>
227001 Travel Inland	95,000	0		<b>95,000</b>	67,000	0		<b>67,000</b>
227004 Fuel, Lubricants and Oils	120,000	0	0	<b>120,000</b>	96,000	0		<b>96,000</b>
228001 Maintenance - Civil	65,000	0		<b>65,000</b>	110,000	0	0	<b>110,000</b>
228002 Maintenance - Vehicles	36,000	0		<b>36,000</b>	42,000	0	0	<b>42,000</b>
228003 Maintenance Machinery, Equipment and Furniture	164,000	0		<b>164,000</b>	161,050	0		<b>161,050</b>
263322 Conditional transfers to Contr	13,500	0		<b>13,500</b>	0	0		<b>0</b>
321422 Boards and Commissions	0	0		<b>0</b>	10,500	0	0	<b>10,500</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>587,700</b>	<b>0</b>	<b>0</b>	<b>587,700</b>
231002 Residential Buildings	761,348	0		<b>761,348</b>	137,700	0	0	<b>137,700</b>
231004 Transport Equipment	0	0		<b>0</b>	200,000	0	0	<b>200,000</b>
231005 Machinery and Equipment	174,201	0	0	<b>174,201</b>	200,000	0	0	<b>200,000</b>
231006 Furniture and Fixtures	20,340	0	0	<b>20,340</b>	0	0		<b>0</b>
231007 Other Structures	44,111	0	0	<b>44,111</b>	0	0		<b>0</b>
312206 Gross Tax	0	0		<b>0</b>	50,000	0	0	<b>50,000</b>
<b><i>Arrears</i></b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
321612 Water Arrears	90,000	0	0	<b>90,000</b>	0	0		<b>0</b>
<b>Grand Total Vote 170</b>	<b>5,808,911</b>	<b>0</b>	<b>40,000</b>	<b>5,848,911</b>	<b>5,911,062</b>	<b>0</b>	<b>180,000</b>	<b>6,091,062</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,718,911</i>	<i>0</i>	<i>0</i>	<i>5,718,911</i>	<i>5,861,062</i>	<i>0</i>	<i>0</i>	<i>5,861,062</i>



# Vote:170 Mbale Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Mbale Referral Hospital Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b><i>Output:085601 Inpatient services</i></b>									
211101 General Staff Salaries		1,166,081	0	0	<b>1,166,081</b>	0	0	0	<b>0</b>
211103 Allowances		0	25,000	10,000	<b>35,000</b>	0	25,000	35,000	<b>60,000</b>
213001 Medical Expenses(To Employees)		0	10,000	0	<b>10,000</b>	0	1,250	0	<b>1,250</b>
221002 Workshops and Seminars		0	17,000	0	<b>17,000</b>	0	0	0	<b>0</b>
221003 Staff Training		0	15,000	0	<b>15,000</b>	0	21,000	0	<b>21,000</b>
221008 Computer Supplies and IT Services		0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment		0	12,000	0	<b>12,000</b>	0	15,000	0	<b>15,000</b>
221010 Special Meals and Drinks		0	25,000	0	<b>25,000</b>	0	48,000	0	<b>48,000</b>
221011 Printing, Stationery, Photocopying and		0	15,000	0	<b>15,000</b>	0	11,954	10,000	<b>21,954</b>
222001 Telecommunications		0	4,500	0	<b>4,500</b>	0	2,500	0	<b>2,500</b>
222002 Postage and Courier		0	2,000	0	<b>2,000</b>	0	1,000	0	<b>1,000</b>
222003 Information and Communications Tech		0	0	0	<b>0</b>	0	2,500	0	<b>2,500</b>
223001 Property Expenses		0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
223004 Guard and Security services		0	6,000	0	<b>6,000</b>	0	4,000	0	<b>4,000</b>
223005 Electricity		0	63,600	0	<b>63,600</b>	0	123,000	0	<b>123,000</b>
223006 Water		0	48,000	0	<b>48,000</b>	0	101,000	0	<b>101,000</b>
223007 Other Utilities- (fuel, gas, f		0	6,500	0	<b>6,500</b>	0	4,000	0	<b>4,000</b>
224001 Medical and Agricultural supplies		0	0	0	<b>0</b>	0	0	90,000	<b>90,000</b>
224002 General Supply of Goods and Services		0	120,000	0	<b>120,000</b>	0	10,000	0	<b>10,000</b>
225001 Consultancy Services- Short-term		0	18,000	0	<b>18,000</b>	0	0	0	<b>0</b>
227001 Travel Inland		0	25,000	0	<b>25,000</b>	0	25,000	0	<b>25,000</b>
227004 Fuel, Lubricants and Oils		0	30,000	0	<b>30,000</b>	0	41,000	0	<b>41,000</b>
228001 Maintenance - Civil		0	50,000	0	<b>50,000</b>	0	50,000	0	<b>50,000</b>
228002 Maintenance - Vehicles		0	5,000	0	<b>5,000</b>	0	20,000	0	<b>20,000</b>
228003 Maintenance Machinery, Equipment an		0	20,000	0	<b>20,000</b>	0	30,000	0	<b>30,000</b>
<b>Total Cost of Output 085601:</b>		<b>1,166,081</b>	<b>522,600</b>	<b>10,000</b>	<b>1,698,681</b>	<b>0</b>	<b>546,204</b>	<b>135,000</b>	<b>681,204</b>
<b><i>Output:085602 Outpatient services</i></b>									
211101 General Staff Salaries		1,100,905	0	0	<b>1,100,905</b>	0	0	0	<b>0</b>
211103 Allowances		0	31,500	10,000	<b>41,500</b>	0	41,000	5,000	<b>46,000</b>
213001 Medical Expenses(To Employees)		0	5,000	0	<b>5,000</b>	0	5,000	5,000	<b>10,000</b>
213002 Incapacity, death benefits and funeral e		0	5,000	0	<b>5,000</b>	0	3,250	0	<b>3,250</b>
221002 Workshops and Seminars		0	15,000	0	<b>15,000</b>	0	9,000	0	<b>9,000</b>
221003 Staff Training		0	7,000	0	<b>7,000</b>	0	5,990	0	<b>5,990</b>
221008 Computer Supplies and IT Services		0	3,000	0	<b>3,000</b>	0	1,500	0	<b>1,500</b>
221009 Welfare and Entertainment		0	11,000	0	<b>11,000</b>	0	15,000	0	<b>15,000</b>
221010 Special Meals and Drinks		0	10,400	0	<b>10,400</b>	0	11,300	0	<b>11,300</b>
221011 Printing, Stationery, Photocopying and		0	15,000	0	<b>15,000</b>	0	13,700	3,000	<b>16,700</b>
222001 Telecommunications		0	2,500	0	<b>2,500</b>	0	500	0	<b>500</b>
222003 Information and Communications Tech		0	5,000	0	<b>5,000</b>	0	2,000	0	<b>2,000</b>
223004 Guard and Security services		0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
223005 Electricity		0	20,000	0	<b>20,000</b>	0	21,000	0	<b>21,000</b>
223006 Water		0	41,500	0	<b>41,500</b>	0	47,000	0	<b>47,000</b>
223007 Other Utilities- (fuel, gas, f		0	6,500	0	<b>6,500</b>	0	1,000	0	<b>1,000</b>
224002 General Supply of Goods and Services		0	85,000	0	<b>85,000</b>	0	55,803	0	<b>55,803</b>
225001 Consultancy Services- Short-term		0	15,000	0	<b>15,000</b>	0	0	0	<b>0</b>
227001 Travel Inland		0	30,000	0	<b>30,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
228001 Maintenance - Civil		0	10,000	0	<b>10,000</b>	0	20,000	0	<b>20,000</b>
228003 Maintenance Machinery, Equipment an		0	25,000	0	<b>25,000</b>	0	17,050	0	<b>17,050</b>
<b>Total Cost of Output 085602:</b>		<b>1,100,905</b>	<b>365,400</b>	<b>10,000</b>	<b>1,476,305</b>	<b>0</b>	<b>292,092</b>	<b>13,000</b>	<b>305,092</b>
<b><i>Output:085603 Medicines and health supplies procured and dispensed</i></b>									
211101 General Staff Salaries		48,996	0	0	<b>48,996</b>	0	0	0	<b>0</b>



# Vote:170 Mbale Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 01 Mbale Referral Hospital Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 085603:</i>		<b>48,996</b>	<b>0</b>		<b>48,996</b>	<b>0</b>	<b>0</b>		<b>0</b>
<i>Output:085604 Diagnostic services</i>									
211101 General Staff Salaries		73,994	0	0	<b>73,994</b>	0	0	0	<b>0</b>
211103 Allowances		0	15,000	0	<b>15,000</b>	0	7,000	25,000	<b>32,000</b>
213001 Medical Expenses(To Employees)		0	4,500	0	<b>4,500</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and		0	2,500	0	<b>2,500</b>	0	3,000	2,000	<b>5,000</b>
222001 Telecommunications		0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
223005 Electricity		0	11,300	0	<b>11,300</b>	0	0	0	<b>0</b>
223006 Water		0	9,000	0	<b>9,000</b>	0	8,000	0	<b>8,000</b>
223007 Other Utilities- (fuel, gas, f		0	1,000	0	<b>1,000</b>	0	2,000	0	<b>2,000</b>
224001 Medical and Agricultural supplies		0	0	0	<b>0</b>	0	0	5,000	<b>5,000</b>
224002 General Supply of Goods and Services		0	7,500	0	<b>7,500</b>	0	4,000	0	<b>4,000</b>
227001 Travel Inland		0	10,000	0	<b>10,000</b>	0	5,000	0	<b>5,000</b>
227004 Fuel, Lubricants and Oils		0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles		0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
<i>Total Cost of Output 085604:</i>		<b>73,994</b>	<b>71,800</b>	<b>0</b>	<b>145,794</b>	<b>0</b>	<b>32,000</b>	<b>32,000</b>	<b>64,000</b>
<i>Output:085605 Hospital Management and support services</i>									
211101 General Staff Salaries		686,941	0	0	<b>686,941</b>	3,818,851	0	0	<b>3,818,851</b>
211103 Allowances		0	21,200	20,000	<b>41,200</b>	0	32,343	0	<b>32,343</b>
213001 Medical Expenses(To Employees)		0	4,000	0	<b>4,000</b>	0	5,900	0	<b>5,900</b>
213002 Incapacity, death benefits and funeral e		0	2,000	0	<b>2,000</b>	0	3,750	0	<b>3,750</b>
221001 Advertising and Public Relations		0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
221002 Workshops and Seminars		0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
221003 Staff Training		0	5,400	0	<b>5,400</b>	0	4,010	0	<b>4,010</b>
221007 Books, Periodicals and Newspapers		0	5,000	0	<b>5,000</b>	0	4,000	0	<b>4,000</b>
221008 Computer Supplies and IT Services		0	15,200	0	<b>15,200</b>	0	5,000	0	<b>5,000</b>
221009 Welfare and Entertainment		0	7,000	0	<b>7,000</b>	0	5,000	0	<b>5,000</b>
221010 Special Meals and Drinks		0	17,600	0	<b>17,600</b>	0	7,950	0	<b>7,950</b>
221011 Printing, Stationery, Photocopying and		0	15,000	0	<b>15,000</b>	0	10,000	0	<b>10,000</b>
221014 Bank Charges and other Bank related c		0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
221016 IFMS Recurrent Costs		0	0	0	<b>0</b>	0	11,777	0	<b>11,777</b>
222001 Telecommunications		0	10,000	0	<b>10,000</b>	0	9,000	0	<b>9,000</b>
222002 Postage and Courier		0	1,000	0	<b>1,000</b>	0	1,500	0	<b>1,500</b>
222003 Information and Communications Tech		0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
223001 Property Expenses		0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
223003 Rent - Produced Assets to private entiti		0	5,000	0	<b>5,000</b>	0	4,500	0	<b>4,500</b>
223004 Guard and Security services		0	3,000	0	<b>3,000</b>	0	7,000	0	<b>7,000</b>
223005 Electricity		0	25,000	0	<b>25,000</b>	0	20,000	0	<b>20,000</b>
223006 Water		0	15,000	0	<b>15,000</b>	0	10,000	0	<b>10,000</b>
223007 Other Utilities- (fuel, gas, f		0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
223901 Rent (Produced Assets) to other govt. U		0	0	0	<b>0</b>	0	7,500	0	<b>7,500</b>
224002 General Supply of Goods and Services		0	45,000	0	<b>45,000</b>	0	32,973	0	<b>32,973</b>
225001 Consultancy Services- Short-term		0	16,500	0	<b>16,500</b>	0	30,000	0	<b>30,000</b>
227001 Travel Inland		0	20,000	0	<b>20,000</b>	0	25,000	0	<b>25,000</b>
227004 Fuel, Lubricants and Oils		0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
228001 Maintenance - Civil		0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
228002 Maintenance - Vehicles		0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
228003 Maintenance Machinery, Equipment an		0	5,000	0	<b>5,000</b>	0	9,000	0	<b>9,000</b>
263322 Conditional transfers to Contr		0	13,500	0	<b>13,500</b>	0	0	0	<b>0</b>
321422 Boards and Commissions		0	0	0	<b>0</b>	0	10,500	0	<b>10,500</b>
<i>Total Cost of Output 085605:</i>		<b>686,941</b>	<b>282,400</b>	<b>20,000</b>	<b>989,341</b>	<b>3,818,851</b>	<b>307,703</b>	<b>0</b>	<b>4,126,554</b>
<i>Output:085606 Prevention and rehabilitation services</i>									
211101 General Staff Salaries		57,995	0	0	<b>57,995</b>	0	0	0	<b>0</b>
211103 Allowances		0	19,599	0	<b>19,599</b>	0	36,212	0	<b>36,212</b>
213001 Medical Expenses(To Employees)		0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>



# Vote:170 Mbale Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 01 Mbale Referral Hospital Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
213002 Incapacity, death benefits and funeral e	0	0	0	0	0	8,000	0	8,000
221002 Workshops and Seminars	0	3,401	0	3,401	0	0	0	0
221010 Special Meals and Drinks	0	12,000	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	8,000	0	8,000	0	0	0	0
223007 Other Utilities- (fuel, gas, f	0	800	0	800	0	3,000	0	3,000
224002 General Supply of Goods and Services	0	10,000	0	10,000	0	12,000	0	12,000
225001 Consultancy Services- Short-term	0	2,000	0	2,000	0	0	0	0
227001 Travel Inland	0	10,000	0	10,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
<i>Total Cost of Output 085606:</i>	<i>57,995</i>	<i>89,800</i>	<i>0</i>	<i>147,795</i>	<i>0</i>	<i>71,212</i>	<i>0</i>	<i>71,212</i>
<b>Total Cost of Outputs Provided</b>	<b>3,134,911</b>	<b>1,332,000</b>	<b>40,000</b>	<b>4,506,911</b>	<b>3,818,851</b>	<b>1,249,212</b>	<b>180,000</b>	<b>5,248,062</b>
<b>Arrears</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085699 Arrears</i>								
321612 Water Arrears	0	90,000	0	90,000	0	0	0	0
<i>Total Cost of Output 085699:</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Total Cost of Arrears</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Programme 01</b>	<b>3,134,911</b>	<b>1,422,000</b>	<b>40,000</b>	<b>4,596,911</b>	<b>3,818,851</b>	<b>1,249,212</b>	<b>180,000</b>	<b>5,248,062</b>
<i>Total Excluding Arrears and AIA</i>	<i>3,134,911</i>	<i>1,332,000</i>	<i>0</i>	<i>4,466,911</i>	<i>3,818,851</i>	<i>1,249,212</i>	<i>0</i>	<i>5,068,062</i>

### **Programme 02 Mbale Referral Hospital Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>								
211101 General Staff Salaries	7,000	0	0	7,000	7,000	0	0	7,000
211103 Allowances	0	5,000	0	5,000	0	8,300	0	8,300
<i>Total Cost of Output 085605:</i>	<i>7,000</i>	<i>5,000</i>	<i>0</i>	<i>12,000</i>	<i>7,000</i>	<i>8,300</i>	<i>0</i>	<i>15,300</i>
<b>Total Cost of Outputs Provided</b>	<b>7,000</b>	<b>5,000</b>	<b>0</b>	<b>12,000</b>	<b>7,000</b>	<b>8,300</b>	<b>0</b>	<b>15,300</b>
<b>Total Programme 02</b>	<b>7,000</b>	<b>5,000</b>	<b>0</b>	<b>12,000</b>	<b>7,000</b>	<b>8,300</b>	<b>0</b>	<b>15,300</b>
<i>Total Excluding Arrears and AIA</i>	<i>7,000</i>	<i>5,000</i>	<i>0</i>	<i>12,000</i>	<i>7,000</i>	<i>8,300</i>	<i>0</i>	<i>15,300</i>

### **Programme 03 Mbale Regional Maintenance**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>								
211103 Allowances	0	40,000	0	40,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	15,000	0	15,000
221003 Staff Training	0	16,000	0	16,000	0	0	0	0
223005 Electricity	0	2,000	0	2,000	0	10,000	0	10,000
224002 General Supply of Goods and Services	0	0	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	37,000	0	37,000	0	25,000	0	25,000
228001 Maintenance - Civil	0	0	0	0	0	35,000	0	35,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	15,000	0	15,000
228003 Maintenance Machinery, Equipment an	0	114,000	0	114,000	0	105,000	0	105,000
<i>Total Cost of Output 085605:</i>	<i>0</i>	<i>240,000</i>		<i>240,000</i>	<i>0</i>	<i>240,000</i>	<i>0</i>	<i>240,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>240,000</b>		<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>
<b>Total Programme 03</b>	<b>0</b>	<b>240,000</b>		<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>240,000</i>	<i>0</i>	<i>240,000</i>	<i>0</i>	<i>240,000</i>	<i>0</i>	<i>240,000</i>

### **Development Budget Estimates**

### **Project 1004 Mbale Rehabilitation Referral Hospital**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085672 Government Buildings and Administrative Infrastructure</i>								
231007 Other Structures	32,003	0	0	32,003	0	0	0	0



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Total Cost of Output 085672:</i>		32,003	0	0	32,003	0	0		0
<i>Output:085675 Purchase of Motor Vehicles and Other Transport Equipment</i>									
231004 Transport Equipment		0	0	0	0	200,000	0	0	200,000
<i>Total Cost of Output 085675:</i>		0	0		0	200,000	0	0	200,000
<i>Output:085676 Purchase of Office and ICT Equipment, including Software</i>									
231005 Machinery and Equipment		174,201	0	0	174,201	0	0	0	0
<i>Total Cost of Output 085676:</i>		174,201	0	0	174,201	0	0		0
<i>Output:085677 Purchase of Specialised Machinery &amp; Equipment</i>									
231005 Machinery and Equipment		0	0	0	0	200,000	0	0	200,000
312206 Gross Tax		0	0	0	0	50,000	0	0	50,000
<i>Total Cost of Output 085677:</i>		0	0		0	250,000	0	0	250,000
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>									
231006 Furniture and Fixtures		20,340	0	0	20,340	0	0	0	0
<i>Total Cost of Output 085678:</i>		20,340	0	0	20,340	0	0		0
<i>Output:085680 Hospital Construction/rehabilitation</i>									
231007 Other Structures		12,108	0	0	12,108	0	0	0	0
<i>Total Cost of Output 085680:</i>		12,108	0		12,108	0	0		0
<i>Output:085681 Staff houses construction and rehabilitation</i>									
231002 Residential Buildings		761,348	0	0	761,348	137,700	0	0	137,700
<i>Total Cost of Output 085681:</i>		761,348	0		761,348	137,700	0	0	137,700
<b>Total Cost of Capital Purchases</b>		<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>587,700</b>	<b>0</b>	<b>0</b>	<b>587,700</b>
<b>Total Project 1004</b>		<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>587,700</b>	<b>0</b>	<b>0</b>	<b>587,700</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>537,700</i>	<i>0</i>	<i>0</i>	<i>537,700</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 56</b>		<b>5,808,911</b>	<b>0</b>	<b>40,000</b>	<b>5,848,911</b>	<b>5,911,062</b>		<b>180,000</b>	<b>6,091,062</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,718,911</i>	<i>0</i>	<i>0</i>	<i>5,718,911</i>	<i>5,861,062</i>		<i>0</i>	<i>5,861,062</i>
<b>Grand Total Vote 170</b>		<b>5,808,911</b>	<b>0</b>	<b>40,000</b>	<b>5,848,911</b>	<b>5,911,062</b>		<b>180,000</b>	<b>6,091,062</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,718,911</i>	<i>0</i>	<i>0</i>	<i>5,718,911</i>	<i>5,861,062</i>		<i>0</i>	<i>5,861,062</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:171 Soroti Referral Hospital

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Soroti Referral Hospital Services	2,150,095	761,000	30,000	2,941,095	2,663,616	808,758	45,000	3,517,373
02	Soroti Referral Hospital Internal Audit	7,000	4,000	0	11,000	7,000	5,000	0	12,000
03	Soroti Regional Maintenance	0	107,000		107,000	0	85,000		85,000
Total Recurrent Budget Estimates for Vote Function:		2,157,095	872,000	30,000	3,059,095	2,670,616	898,758	45,000	3,614,373
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Soroti Rehabilitation Referral Hospital	2,200,000	0	0	2,200,000	1,620,000	0	0	1,620,000
Total Development Budget Estimates for Vote Function:		2,200,000	0	0	2,200,000	1,620,000	0	0	1,620,000
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		5,229,095	0	30,000	5,259,095	5,189,373	0	45,000	5,234,373
Total Excluding Taxes, Arrears and AIA		5,009,095	0	0	5,009,095	5,169,373	0	0	5,169,373
Total Vote 171		5,229,095	0	30,000	5,259,095	5,189,373	0	45,000	5,234,373
Total Excluding Taxes, Arrears and AIA		5,009,095	0	0	5,009,095	5,169,373	0	0	5,169,373



# Vote:171 Soroti Referral Hospital

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,009,095</b>	<b>0</b>	<b>30,000</b>	<b>3,039,095</b>	<b>3,619,373</b>	<b>0</b>	<b>45,000</b>	<b>3,664,373</b>
211101 General Staff Salaries	2,157,095	0		2,157,095	2,670,616	0	0	2,670,616
211103 Allowances	51,500	0	10,000	61,500	108,894	0	18,000	126,894
213001 Medical Expenses(To Employees)	3,024	0	0	3,024	2,524	0		2,524
213002 Incapacity, death benefits and funeral expenses	2,314	0	0	2,314	2,314	0		2,314
221001 Advertising and Public Relations	16,306	0	0	16,306	16,306	0		16,306
221002 Workshops and Seminars	1,459	0	0	1,459	1,778	0	0	1,778
221003 Staff Training	24,329	0	0	24,329	14,929	0	0	14,929
221005 Hire of Venue (chairs, projector etc)	1,450	0	0	1,450	1,450	0		1,450
221007 Books, Periodicals and Newspapers	2,826	0	0	2,826	2,421	0	0	2,421
221008 Computer Supplies and IT Services	8,672	0	0	8,672	8,672	0		8,672
221009 Welfare and Entertainment	46,287	0	0	46,287	31,747	0		31,747
221010 Special Meals and Drinks	10,306	0	0	10,306	16,551	0		16,551
221011 Printing, Stationery, Photocopying and Binding	52,166	0	5,500	57,666	50,000	0		50,000
221012 Small Office Equipment	4,558	0	0	4,558	3,988	0		3,988
221014 Bank Charges and other Bank related costs	1,551	0	0	1,551	1,551	0		1,551
222001 Telecommunications	11,943	0	0	11,943	10,473	0	0	10,473
222002 Postage and Courier	367	0	0	367	367	0		367
223003 Rent - Produced Assets to private entities	7,798	0	0	7,798	2,031	0		2,031
223004 Guard and Security services	4,000	0	0	4,000	1,000	0		1,000
223005 Electricity	82,923	0	0	82,923	139,000	0		139,000
223006 Water	51,208	0	0	51,208	138,000	0		138,000
223007 Other Utilities- (fuel, gas, f	5,805	0	0	5,805	3,000	0		3,000
224002 General Supply of Goods and Services	103,543	0	14,500	118,043	60,242	0	27,000	87,242
227001 Travel Inland	85,717	0	0	85,717	83,547	0		83,547
227002 Travel Abroad	6,295	0	0	6,295	5,666	0		5,666
227004 Fuel, Lubricants and Oils	125,014	0	0	125,014	118,756	0	0	118,756
228001 Maintenance - Civil	34,253	0	0	34,253	32,253	0		32,253
228002 Maintenance - Vehicles	47,345	0	0	47,345	44,785	0		44,785
228003 Maintenance Machinery, Equipment and Furniture	10,582	0	0	10,582	10,582	0		10,582
228004 Maintenance Other	32,000	0	0	32,000	32,000	0		32,000
263322 Conditional transfers to Contr	16,000	0	0	16,000	0	0		0
282104 Compensation to 3rd Parties	459	0	0	459	413	0		413
321422 Boards and Commissions	0	0		0	3,520	0	0	3,520
<b>Investment (Capital Purchases)</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>1,570,000</b>	<b>0</b>	<b>0</b>	<b>1,570,000</b>
231001 Non-Residential Buildings	630,000	0	0	630,000	100,000	0		100,000
231002 Residential Buildings	810,000	0	0	810,000	1,080,000	0		1,080,000
231003 Roads and Bridges	0	0		0	140,000	0		140,000
231004 Transport Equipment	180,000	0	0	180,000	0	0		0
231005 Machinery and Equipment	55,000	0	0	55,000	0	0		0
231006 Furniture and Fixtures	60,000	0		60,000	100,000	0		100,000
231007 Other Structures	60,000	0	0	60,000	0	0		0
281501 Environmental Impact Assessments for Capital Wor	15,000	0	0	15,000	0	0		0
281503 Engineering and Design Studies and Plans for Capita	130,000	0	0	130,000	0	0		0
281504 Monitoring, Supervision and Appraisal of Capital W	0	0		0	130,000	0	0	130,000
311101 Land	60,000	0	0	60,000	0	0		0
312206 Gross Tax	200,000	0	0	200,000	20,000	0	0	20,000
<b>Arrears</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
321612 Water Arrears	20,000	0	0	20,000	0	0		0
<b>Grand Total Vote 171</b>	<b>5,229,095</b>	<b>0</b>	<b>30,000</b>	<b>5,259,095</b>	<b>5,189,373</b>	<b>0</b>	<b>45,000</b>	<b>5,234,373</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,009,095</i>	<i>0</i>	<i>0</i>	<i>5,009,095</i>	<i>5,169,373</i>	<i>0</i>	<i>0</i>	<i>5,169,373</i>



# Vote:171 Soroti Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Soroti Referral Hospital Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b><i>Output:085601 Inpatient services</i></b>									
211101 General Staff Salaries		1,160,998	0	0	<b>1,160,998</b>	0	0	0	<b>0</b>
211103 Allowances		0	23,833	10,000	<b>33,833</b>	0	25,498	18,000	<b>43,498</b>
213001 Medical Expenses(To Employees)		0	1,148	0	<b>1,148</b>	0	1,136	0	<b>1,136</b>
213002 Incapacity, death benefits and funeral e		0	1,053	0	<b>1,053</b>	0	1,041	0	<b>1,041</b>
221001 Advertising and Public Relations		0	7,417	0	<b>7,417</b>	0	7,338	0	<b>7,338</b>
221002 Workshops and Seminars		0	664	0	<b>664</b>	0	657	0	<b>657</b>
221003 Staff Training		0	11,066	0	<b>11,066</b>	0	6,448	0	<b>6,448</b>
221005 Hire of Venue (chairs, projector etc)		0	657	0	<b>657</b>	0	657	0	<b>657</b>
221007 Books, Periodicals and Newspapers		0	1,285	0	<b>1,285</b>	0	1,272	0	<b>1,272</b>
221008 Computer Supplies and IT Services		0	3,944	0	<b>3,944</b>	0	3,902	0	<b>3,902</b>
221009 Welfare and Entertainment		0	17,625	0	<b>17,625</b>	0	14,286	0	<b>14,286</b>
221010 Special Meals and Drinks		0	4,688	0	<b>4,688</b>	0	6,688	0	<b>6,688</b>
221011 Printing, Stationery, Photocopying and		0	23,652	5,500	<b>29,152</b>	0	21,400	0	<b>21,400</b>
221012 Small Office Equipment		0	1,359	0	<b>1,359</b>	0	1,345	0	<b>1,345</b>
221014 Bank Charges and other Bank related c		0	705	0	<b>705</b>	0	698	0	<b>698</b>
222001 Telecommunications		0	4,946	0	<b>4,946</b>	0	3,993	0	<b>3,993</b>
222002 Postage and Courier		0	167	0	<b>167</b>	0	165	0	<b>165</b>
223003 Rent - Produced Assets to private entiti		0	3,547	0	<b>3,547</b>	0	914	0	<b>914</b>
223004 Guard and Security services		0	1,819	0	<b>1,819</b>	0	450	0	<b>450</b>
223005 Electricity		0	28,620	0	<b>28,620</b>	0	54,550	0	<b>54,550</b>
223006 Water		0	26,469	0	<b>26,469</b>	0	62,100	0	<b>62,100</b>
223007 Other Utilities- (fuel, gas, f		0	2,640	0	<b>2,640</b>	0	1,350	0	<b>1,350</b>
224002 General Supply of Goods and Services		0	32,407	14,500	<b>46,907</b>	0	0	27,000	<b>27,000</b>
227001 Travel Inland		0	26,366	0	<b>26,366</b>	0	24,915	0	<b>24,915</b>
227002 Travel Abroad		0	2,863	0	<b>2,863</b>	0	2,833	0	<b>2,833</b>
227004 Fuel, Lubricants and Oils		0	49,562	0	<b>49,562</b>	0	41,776	0	<b>41,776</b>
228001 Maintenance - Civil		0	15,580	0	<b>15,580</b>	0	14,514	0	<b>14,514</b>
228002 Maintenance - Vehicles		0	17,641	0	<b>17,641</b>	0	16,553	0	<b>16,553</b>
228003 Maintenance Machinery, Equipment an		0	4,813	0	<b>4,813</b>	0	4,762	0	<b>4,762</b>
228004 Maintenance Other		0	14,555	0	<b>14,555</b>	0	14,400	0	<b>14,400</b>
263322 Conditional transfers to Contr		0	7,278	0	<b>7,278</b>	0	0	0	<b>0</b>
282104 Compensation to 3rd Parties		0	209	0	<b>209</b>	0	207	0	<b>207</b>
<b>Total Cost of Output 085601:</b>		<b>1,160,998</b>	<b>338,576</b>	<b>30,000</b>	<b>1,529,574</b>	<b>0</b>	<b>335,845</b>	<b>45,000</b>	<b>380,845</b>
<b><i>Output:085602 Outpatient services</i></b>									
211101 General Staff Salaries		597,059	0	0	<b>597,059</b>	0	0	0	<b>0</b>
211103 Allowances		0	15,685	0	<b>15,685</b>	0	18,810	0	<b>18,810</b>
213001 Medical Expenses(To Employees)		0	825	0	<b>825</b>	0	833	0	<b>833</b>
213002 Incapacity, death benefits and funeral e		0	756	0	<b>756</b>	0	764	0	<b>764</b>
221001 Advertising and Public Relations		0	5,328	0	<b>5,328</b>	0	5,381	0	<b>5,381</b>
221002 Workshops and Seminars		0	477	0	<b>477</b>	0	0	0	<b>0</b>
221003 Staff Training		0	7,950	0	<b>7,950</b>	0	4,729	0	<b>4,729</b>
221005 Hire of Venue (chairs, projector etc)		0	481	0	<b>481</b>	0	481	0	<b>481</b>
221007 Books, Periodicals and Newspapers		0	923	0	<b>923</b>	0	327	0	<b>327</b>
221008 Computer Supplies and IT Services		0	2,834	0	<b>2,834</b>	0	2,862	0	<b>2,862</b>
221009 Welfare and Entertainment		0	15,177	0	<b>15,177</b>	0	10,477	0	<b>10,477</b>
221010 Special Meals and Drinks		0	3,368	0	<b>3,368</b>	0	3,368	0	<b>3,368</b>
221011 Printing, Stationery, Photocopying and		0	16,992	0	<b>16,992</b>	0	17,160	0	<b>17,160</b>
221012 Small Office Equipment		0	976	0	<b>976</b>	0	986	0	<b>986</b>
221014 Bank Charges and other Bank related c		0	507	0	<b>507</b>	0	512	0	<b>512</b>
222001 Telecommunications		0	3,553	0	<b>3,553</b>	0	2,928	0	<b>2,928</b>
222002 Postage and Courier		0	120	0	<b>120</b>	0	121	0	<b>121</b>
223003 Rent - Produced Assets to private entiti		0	2,548	0	<b>2,548</b>	0	670	0	<b>670</b>



# Vote:171 Soroti Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 01 Soroti Referral Hospital Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
223004 Guard and Security services		0	1,307	0	<b>1,307</b>	0	330	0	<b>330</b>
223005 Electricity		0	20,561	0	<b>20,561</b>	0	45,870	0	<b>45,870</b>
223006 Water		0	16,832	0	<b>16,832</b>	0	45,540	0	<b>45,540</b>
223007 Other Utilities- (fuel, gas, f		0	1,897	0	<b>1,897</b>	0	990	0	<b>990</b>
224002 General Supply of Goods and Services		0	23,282	0	<b>23,282</b>	0	19,047	0	<b>19,047</b>
227001 Travel Inland		0	18,942	0	<b>18,942</b>	0	19,129	0	<b>19,129</b>
227002 Travel Abroad		0	2,057	0	<b>2,057</b>	0	1,448	0	<b>1,448</b>
227004 Fuel, Lubricants and Oils		0	35,606	0	<b>35,606</b>	0	35,958	0	<b>35,958</b>
228001 Maintenance - Civil		0	11,193	0	<b>11,193</b>	0	10,643	0	<b>10,643</b>
228002 Maintenance - Vehicles		0	12,673	0	<b>12,673</b>	0	12,139	0	<b>12,139</b>
228003 Maintenance Machinery, Equipment an		0	3,458	0	<b>3,458</b>	0	3,492	0	<b>3,492</b>
228004 Maintenance Other		0	10,456	0	<b>10,456</b>	0	10,560	0	<b>10,560</b>
263322 Conditional transfers to Contr		0	5,228	0	<b>5,228</b>	0	0	0	<b>0</b>
282104 Compensation to 3rd Parties		0	150	0	<b>150</b>	0	151	0	<b>151</b>
<b>Total Cost of Output 085602:</b>		<b>597,059</b>	<b>242,141</b>	<b>0</b>	<b>839,199</b>	<b>0</b>	<b>275,707</b>		<b>275,707</b>

### **Output:085603 Medicines and health supplies procured and dispensed**

211101 General Staff Salaries	60,006	0	0	<b>60,006</b>	0	0	0	<b>0</b>
211103 Allowances	0	1,576	0	<b>1,576</b>	0	1,710	0	<b>1,710</b>
213001 Medical Expenses(To Employees)	0	83	0	<b>83</b>	0	76	0	<b>76</b>
213002 Incapacity, death benefits and funeral e	0	76	0	<b>76</b>	0	69	0	<b>69</b>
221001 Advertising and Public Relations	0	536	0	<b>536</b>	0	489	0	<b>489</b>
221002 Workshops and Seminars	0	48	0	<b>48</b>	0	44	0	<b>44</b>
221003 Staff Training	0	799	0	<b>799</b>	0	430	0	<b>430</b>
221005 Hire of Venue (chairs, projector etc)	0	47	0	<b>47</b>	0	47	0	<b>47</b>
221007 Books, Periodicals and Newspapers	0	93	0	<b>93</b>	0	85	0	<b>85</b>
221008 Computer Supplies and IT Services	0	285	0	<b>285</b>	0	260	0	<b>260</b>
221009 Welfare and Entertainment	0	2,028	0	<b>2,028</b>	0	952	0	<b>952</b>
221010 Special Meals and Drinks	0	338	0	<b>338</b>	0	2,160	0	<b>2,160</b>
221011 Printing, Stationery, Photocopying and	0	1,374	0	<b>1,374</b>	0	1,560	0	<b>1,560</b>
221012 Small Office Equipment	0	98	0	<b>98</b>	0	90	0	<b>90</b>
221014 Bank Charges and other Bank related c	0	51	0	<b>51</b>	0	47	0	<b>47</b>
222001 Telecommunications	0	357	0	<b>357</b>	0	266	0	<b>266</b>
222002 Postage and Courier	0	12	0	<b>12</b>	0	11	0	<b>11</b>
223003 Rent - Produced Assets to private entiti	0	256	0	<b>256</b>	0	61	0	<b>61</b>
223004 Guard and Security services	0	131	0	<b>131</b>	0	30	0	<b>30</b>
223005 Electricity	0	2,066	0	<b>2,066</b>	0	4,170	0	<b>4,170</b>
223006 Water	0	1,189	0	<b>1,189</b>	0	4,140	0	<b>4,140</b>
223007 Other Utilities- (fuel, gas, f	0	191	0	<b>191</b>	0	90	0	<b>90</b>
224002 General Supply of Goods and Services	0	2,340	0	<b>2,340</b>	0	2,797	0	<b>2,797</b>
227001 Travel Inland	0	1,904	0	<b>1,904</b>	0	1,739	0	<b>1,739</b>
227002 Travel Abroad	0	207	0	<b>207</b>	0	189	0	<b>189</b>
227004 Fuel, Lubricants and Oils	0	3,578	0	<b>3,578</b>	0	3,269	0	<b>3,269</b>
228001 Maintenance - Civil	0	1,125	0	<b>1,125</b>	0	968	0	<b>968</b>
228002 Maintenance - Vehicles	0	1,274	0	<b>1,274</b>	0	1,104	0	<b>1,104</b>
228003 Maintenance Machinery, Equipment an	0	348	0	<b>348</b>	0	317	0	<b>317</b>
228004 Maintenance Other	0	1,051	0	<b>1,051</b>	0	960	0	<b>960</b>
263322 Conditional transfers to Contr	0	525	0	<b>525</b>	0	0	0	<b>0</b>
282104 Compensation to 3rd Parties	0	15	0	<b>15</b>	0	14	0	<b>14</b>
321422 Boards and Commissions	0	0	0	<b>0</b>	0	480	0	<b>480</b>
<b>Total Cost of Output 085603:</b>	<b>60,006</b>	<b>24,000</b>	<b>0</b>	<b>84,006</b>	<b>0</b>	<b>28,623</b>	<b>0</b>	<b>28,623</b>

### **Output:085604 Diagnostic services**

211101 General Staff Salaries	81,008	0	0	<b>81,008</b>	0	0	0	<b>0</b>
211103 Allowances	0	2,128	0	<b>2,128</b>	0	2,280	0	<b>2,280</b>
213001 Medical Expenses(To Employees)	0	112	0	<b>112</b>	0	101	0	<b>101</b>
213002 Incapacity, death benefits and funeral e	0	103	0	<b>103</b>	0	93	0	<b>93</b>



# Vote:171 Soroti Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 01 Soroti Referral Hospital Services**

<i>Thousand Uganda Shillings</i>								
<b>2012/13 Approved Budget</b>					<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
221001 Advertising and Public Relations	0	723	0	723	0	652	0	652
221002 Workshops and Seminars	0	65	0	65	0	58	0	58
221003 Staff Training	0	1,079	0	1,079	0	573	0	573
221005 Hire of Venue (chairs, projector etc)	0	64	0	64	0	64	0	64
221007 Books, Periodicals and Newspapers	0	125	0	125	0	113	0	113
221008 Computer Supplies and IT Services	0	384	0	384	0	347	0	347
221009 Welfare and Entertainment	0	2,738	0	2,738	0	1,270	0	1,270
221010 Special Meals and Drinks	0	457	0	457	0	2,880	0	2,880
221011 Printing, Stationery, Photocopying and	0	2,305	0	2,305	0	2,080	0	2,080
221012 Small Office Equipment	0	132	0	132	0	120	0	120
221014 Bank Charges and other Bank related c	0	69	0	69	0	62	0	62
222001 Telecommunications	0	482	0	482	0	355	0	355
222002 Postage and Courier	0	16	0	16	0	15	0	15
223003 Rent - Produced Assets to private entiti	0	346	0	346	0	81	0	81
223004 Guard and Security services	0	177	0	177	0	40	0	40
223005 Electricity	0	2,790	0	2,790	0	5,560	0	5,560
223006 Water	0	1,605	0	1,605	0	5,520	0	5,520
223007 Other Utilities- (fuel, gas, f	0	257	0	257	0	120	0	120
224002 General Supply of Goods and Services	0	3,159	0	3,159	0	3,730	0	3,730
227001 Travel Inland	0	2,570	0	2,570	0	2,319	0	2,319
227002 Travel Abroad	0	279	0	279	0	252	0	252
227004 Fuel, Lubricants and Oils	0	4,831	0	4,831	0	4,359	0	4,359
228001 Maintenance - Civil	0	1,519	0	1,519	0	1,290	0	1,290
228002 Maintenance - Vehicles	0	1,720	0	1,720	0	1,471	0	1,471
228003 Maintenance Machinery, Equipment an	0	469	0	469	0	423	0	423
228004 Maintenance Other	0	1,419	0	1,419	0	1,280	0	1,280
263322 Conditional transfers to Contr	0	709	0	709	0	0	0	0
282104 Compensation to 3rd Parties	0	20	0	20	0	18	0	18
321422 Boards and Commissions	0	0	0	0	0	640	0	640
<b>Total Cost of Output 085604:</b>	<b>81,008</b>	<b>32,852</b>	<b>0</b>	<b>113,860</b>	<b>0</b>	<b>38,166</b>	<b>0</b>	<b>38,166</b>

### **Output:085605 Hospital Management and support services**

211101 General Staff Salaries	153,015	0	0	153,015	2,663,616	0	0	2,663,616
211103 Allowances	0	4,204	0	4,204	0	5,746	0	5,746
213001 Medical Expenses(To Employees)	0	221	0	221	0	252	0	252
213002 Incapacity, death benefits and funeral e	0	203	0	203	0	231	0	231
221001 Advertising and Public Relations	0	1,428	0	1,428	0	1,631	0	1,631
221002 Workshops and Seminars	0	128	0	128	0	146	0	146
221003 Staff Training	0	2,131	0	2,131	0	1,433	0	1,433
221005 Hire of Venue (chairs, projector etc)	0	128	0	128	0	128	0	128
221007 Books, Periodicals and Newspapers	0	247	0	247	0	283	0	283
221008 Computer Supplies and IT Services	0	759	0	759	0	867	0	867
221009 Welfare and Entertainment	0	5,408	0	5,408	0	3,175	0	3,175
221010 Special Meals and Drinks	0	903	0	903	0	903	0	903
221011 Printing, Stationery, Photocopying and	0	4,554	0	4,554	0	5,200	0	5,200
221012 Small Office Equipment	0	262	0	262	0	299	0	299
221014 Bank Charges and other Bank related c	0	136	0	136	0	155	0	155
222001 Telecommunications	0	952	0	952	0	887	0	887
222002 Postage and Courier	0	32	0	32	0	37	0	37
223003 Rent - Produced Assets to private entiti	0	683	0	683	0	203	0	203
223004 Guard and Security services	0	350	0	350	0	100	0	100
223005 Electricity	0	5,510	0	5,510	0	13,900	0	13,900
223006 Water	0	3,171	0	3,171	0	13,800	0	13,800
223007 Other Utilities- (fuel, gas, f	0	508	0	508	0	300	0	300
224002 General Supply of Goods and Services	0	6,240	0	6,240	0	6,240	0	6,240
227001 Travel Inland	0	5,076	0	5,076	0	5,797	0	5,797



# Vote:171 Soroti Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 01 Soroti Referral Hospital Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
227002 Travel Abroad		0	551	0	<b>551</b>	0	630	0	<b>630</b>
227004 Fuel, Lubricants and Oils		0	9,543	0	<b>9,543</b>	0	10,896	0	<b>10,896</b>
228001 Maintenance - Civil		0	3,000	0	<b>3,000</b>	0	3,225	0	<b>3,225</b>
228002 Maintenance - Vehicles		0	3,397	0	<b>3,397</b>	0	3,678	0	<b>3,678</b>
228003 Maintenance Machinery, Equipment an		0	927	0	<b>927</b>	0	1,058	0	<b>1,058</b>
228004 Maintenance Other		0	2,802	0	<b>2,802</b>	0	3,200	0	<b>3,200</b>
263322 Conditional transfers to Contr		0	1,401	0	<b>1,401</b>	0	0	0	<b>0</b>
282104 Compensation to 3rd Parties		0	40	0	<b>40</b>	0	0	0	<b>0</b>
321422 Boards and Commissions		0	0	0	<b>0</b>	0	1,600	0	<b>1,600</b>
<i>Total Cost of Output 085605:</i>		<b>153,015</b>	<b>64,895</b>	<b>0</b>	<b>217,910</b>	<b>2,663,616</b>	<b>86,000</b>	<b>0</b>	<b>2,749,615</b>
<i>Output:085606 Prevention and rehabilitation services</i>									
211101 General Staff Salaries		98,010	0	0	<b>98,010</b>	0	0	0	<b>0</b>
211103 Allowances		0	2,575	0	<b>2,575</b>	0	2,850	0	<b>2,850</b>
213001 Medical Expenses(To Employees)		0	135	0	<b>135</b>	0	126	0	<b>126</b>
213002 Incapacity, death benefits and funeral e		0	124	0	<b>124</b>	0	116	0	<b>116</b>
221001 Advertising and Public Relations		0	875	0	<b>875</b>	0	815	0	<b>815</b>
221002 Workshops and Seminars		0	78	0	<b>78</b>	0	73	0	<b>73</b>
221003 Staff Training		0	1,305	0	<b>1,305</b>	0	716	0	<b>716</b>
221005 Hire of Venue (chairs, projector etc)		0	73	0	<b>73</b>	0	73	0	<b>73</b>
221007 Books, Periodicals and Newspapers		0	152	0	<b>152</b>	0	141	0	<b>141</b>
221008 Computer Supplies and IT Services		0	465	0	<b>465</b>	0	434	0	<b>434</b>
221009 Welfare and Entertainment		0	3,312	0	<b>3,312</b>	0	1,587	0	<b>1,587</b>
221010 Special Meals and Drinks		0	553	0	<b>553</b>	0	553	0	<b>553</b>
221011 Printing, Stationery, Photocopying and		0	2,789	0	<b>2,789</b>	0	2,600	0	<b>2,600</b>
221012 Small Office Equipment		0	160	0	<b>160</b>	0	149	0	<b>149</b>
221014 Bank Charges and other Bank related c		0	83	0	<b>83</b>	0	78	0	<b>78</b>
222001 Telecommunications		0	583	0	<b>583</b>	0	444	0	<b>444</b>
222002 Postage and Courier		0	20	0	<b>20</b>	0	18	0	<b>18</b>
223003 Rent - Produced Assets to private entiti		0	418	0	<b>418</b>	0	102	0	<b>102</b>
223004 Guard and Security services		0	215	0	<b>215</b>	0	50	0	<b>50</b>
223005 Electricity		0	3,375	0	<b>3,375</b>	0	6,950	0	<b>6,950</b>
223006 Water		0	1,942	0	<b>1,942</b>	0	6,900	0	<b>6,900</b>
223007 Other Utilities- (fuel, gas, f		0	311	0	<b>311</b>	0	150	0	<b>150</b>
224002 General Supply of Goods and Services		0	2,616	0	<b>2,616</b>	0	4,427	0	<b>4,427</b>
227001 Travel Inland		0	3,109	0	<b>3,109</b>	0	2,898	0	<b>2,898</b>
227002 Travel Abroad		0	338	0	<b>338</b>	0	315	0	<b>315</b>
227004 Fuel, Lubricants and Oils		0	5,845	0	<b>5,845</b>	0	5,448	0	<b>5,448</b>
228001 Maintenance - Civil		0	1,837	0	<b>1,837</b>	0	1,613	0	<b>1,613</b>
228002 Maintenance - Vehicles		0	2,080	0	<b>2,080</b>	0	1,839	0	<b>1,839</b>
228003 Maintenance Machinery, Equipment an		0	568	0	<b>568</b>	0	529	0	<b>529</b>
228004 Maintenance Other		0	1,716	0	<b>1,716</b>	0	1,600	0	<b>1,600</b>
263322 Conditional transfers to Contr		0	858	0	<b>858</b>	0	0	0	<b>0</b>
282104 Compensation to 3rd Parties		0	25	0	<b>25</b>	0	23	0	<b>23</b>
321422 Boards and Commissions		0	0	0	<b>0</b>	0	800	0	<b>800</b>
<i>Total Cost of Output 085606:</i>		<b>98,010</b>	<b>38,536</b>	<b>0</b>	<b>136,546</b>	<b>0</b>	<b>44,418</b>	<b>0</b>	<b>44,418</b>
<b>Total Cost of Outputs Provided</b>		<b>2,150,095</b>	<b>741,000</b>	<b>30,000</b>	<b>2,921,095</b>	<b>2,663,616</b>	<b>808,758</b>	<b>45,000</b>	<b>3,517,373</b>
<b>Arrears</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:085699 Arrears</i>									
321612 Water Arrears		0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085699:</i>		<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Cost of Arrears</b>		<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Programme 01</b>		<b>2,150,095</b>	<b>761,000</b>	<b>30,000</b>	<b>2,941,095</b>	<b>2,663,616</b>	<b>808,758</b>	<b>45,000</b>	<b>3,517,373</b>
<i>Total Excluding Arrears and AIA</i>		<i>2,150,095</i>	<i>741,000</i>	<i>0</i>	<i>2,891,095</i>	<i>2,663,616</i>	<i>808,758</i>	<i>0</i>	<i>3,472,373</i>



# Vote:171 Soroti Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 02 Soroti Referral Hospital Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>								
211101 General Staff Salaries	7,000	0	0	7,000	7,000	0	0	7,000
211103 Allowances	0	1,500	0	1,500	0	2,000	0	2,000
213001 Medical Expenses(To Employees)	0	500	0	500	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	800	0	800
221003 Staff Training	0	0	0	0	0	600	0	600
221007 Books, Periodicals and Newspapers	0	0	0	0	0	200	0	200
221011 Printing, Stationery, Photocopying and	0	500	0	500	0	0	0	0
221012 Small Office Equipment	0	500	0	500	0	0	0	0
222001 Telecommunications	0	0	0	0	0	400	0	400
227001 Travel Inland	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,000	0	1,000
<i>Total Cost of Output 085605:</i>	<i>7,000</i>	<i>4,000</i>	<i>0</i>	<i>11,000</i>	<i>7,000</i>	<i>5,000</i>	<i>0</i>	<i>12,000</i>
<b>Total Cost of Outputs Provided</b>	<b>7,000</b>	<b>4,000</b>	<b>0</b>	<b>11,000</b>	<b>7,000</b>	<b>5,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Programme 02</b>	<b>7,000</b>	<b>4,000</b>	<b>0</b>	<b>11,000</b>	<b>7,000</b>	<b>5,000</b>	<b>0</b>	<b>12,000</b>
<i>Total Excluding Arrears and AIA</i>	<i>7,000</i>	<i>4,000</i>	<i>0</i>	<i>11,000</i>	<i>7,000</i>	<i>5,000</i>	<i>0</i>	<i>12,000</i>

### **Programme 03 Soroti Regional Maintenance**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>								
221012 Small Office Equipment	0	1,070	0	1,070	0	1,000	0	1,000
222001 Telecommunications	0	1,070	0	1,070	0	1,200	0	1,200
223005 Electricity	0	20,000	0	20,000	0	8,000	0	8,000
224002 General Supply of Goods and Services	0	33,500	0	33,500	0	24,000	0	24,000
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	8,000	0	8,000
<i>Total Cost of Output 085605:</i>	<i>0</i>	<i>107,000</i>		<i>107,000</i>	<i>0</i>	<i>85,000</i>		<i>85,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>107,000</b>		<b>107,000</b>	<b>0</b>	<b>85,000</b>		<b>85,000</b>
<b>Total Programme 03</b>	<b>0</b>	<b>107,000</b>		<b>107,000</b>	<b>0</b>	<b>85,000</b>		<b>85,000</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>107,000</i>	<i>0</i>	<i>107,000</i>	<i>0</i>	<i>85,000</i>	<i>0</i>	<i>85,000</i>

## *Development Budget Estimates*

### **Project 1004 Soroti Rehabilitation Referral Hospital**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085605 Hospital Management and support services</i>								
211103 Allowances	0	0	0	0	50,000	0	0	50,000
<i>Total Cost of Output 085605:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Capital Purchases</b>								
<i>Output:085671 Acquisition of Land by Government</i>								
281503 Engineering and Design Studies and PI	6,000	0	0	6,000	0	0	0	0
311101 Land	60,000	0	0	60,000	0	0	0	0
<i>Total Cost of Output 085671:</i>	<i>66,000</i>	<i>0</i>	<i>0</i>	<i>66,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:085672 Government Buildings and Administrative Infrastructure</i>								
231001 Non-Residential Buildings	190,000	0	0	190,000	0	0	0	0
231002 Residential Buildings	160,000	0	0	160,000	0	0	0	0
281503 Engineering and Design Studies and PI	30,000	0	0	30,000	0	0	0	0
<i>Total Cost of Output 085672:</i>	<i>380,000</i>	<i>0</i>	<i>0</i>	<i>380,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:085673 Roads, Streets and Highways</i>								
231003 Roads and Bridges	0	0	0	0	140,000	0	0	140,000
231007 Other Structures	60,000	0	0	60,000	0	0	0	0
281503 Engineering and Design Studies and PI	6,000	0	0	6,000	0	0	0	0



# Vote:171 Soroti Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Project 1004 Soroti Rehabilitation Referral Hospital**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
281504 Monitoring, Supervision and Appraisal		0	0	0	<b>0</b>	10,000	0	0	<b>10,000</b>
<i>Total Cost of Output 085673:</i>		<b>66,000</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Output:085675 Purchase of Motor Vehicles and Other Transport Equipment</b>									
231004 Transport Equipment		180,000	0	0	<b>180,000</b>	0	0	0	<b>0</b>
312206 Gross Tax		180,000	0	0	<b>180,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085675:</i>		<b>360,000</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Output:085676 Purchase of Office and ICT Equipment, including Software</b>									
231005 Machinery and Equipment		20,000	0	0	<b>20,000</b>	0	0	0	<b>0</b>
312206 Gross Tax		4,000	0	0	<b>4,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085676:</i>		<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Output:085677 Purchase of Specialised Machinery &amp; Equipment</b>									
231005 Machinery and Equipment		35,000	0	0	<b>35,000</b>	0	0	0	<b>0</b>
281501 Environmental Impact Assessments for		15,000	0	0	<b>15,000</b>	0	0	0	<b>0</b>
312206 Gross Tax		16,000	0	0	<b>16,000</b>	20,000	0	0	<b>20,000</b>
<i>Total Cost of Output 085677:</i>		<b>66,000</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Output:085678 Purchase of Office and Residential Furniture and Fittings</b>									
231006 Furniture and Fixtures		60,000	0	0	<b>60,000</b>	100,000	0	0	<b>100,000</b>
<i>Total Cost of Output 085678:</i>		<b>60,000</b>	<b>0</b>		<b>60,000</b>	<b>100,000</b>	<b>0</b>		<b>100,000</b>
<b>Output:085680 Hospital Construction/rehabilitation</b>									
231001 Non-Residential Buildings		140,000	0	0	<b>140,000</b>	0	0	0	<b>0</b>
281503 Engineering and Design Studies and PI		15,000	0	0	<b>15,000</b>	0	0	0	<b>0</b>
312206 Gross Tax		16,000	0	0	<b>16,000</b>	20,000	0	0	<b>20,000</b>
<i>Total Cost of Output 085680:</i>		<b>155,000</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Output:085681 Staff houses construction and rehabilitation</b>									
231002 Residential Buildings		650,000	0	0	<b>650,000</b>	1,080,000	0	0	<b>1,080,000</b>
281503 Engineering and Design Studies and PI		43,000	0	0	<b>43,000</b>	0	0	0	<b>0</b>
281504 Monitoring, Supervision and Appraisal		0	0	0	<b>0</b>	120,000	0	0	<b>120,000</b>
<i>Total Cost of Output 085681:</i>		<b>693,000</b>	<b>0</b>	<b>0</b>	<b>693,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
<b>Output:085682 Maternity ward construction and rehabilitation</b>									
231001 Non-Residential Buildings		100,000	0	0	<b>100,000</b>	100,000	0	0	<b>100,000</b>
281503 Engineering and Design Studies and PI		10,000	0	0	<b>10,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085682:</i>		<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>100,000</b>	<b>0</b>		<b>100,000</b>
<b>Output:085683 OPD and other ward construction and rehabilitation</b>									
231001 Non-Residential Buildings		200,000	0	0	<b>200,000</b>	0	0	0	<b>0</b>
281503 Engineering and Design Studies and PI		20,000	0	0	<b>20,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085683:</i>		<b>220,000</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>1,570,000</b>	<b>0</b>	<b>0</b>	<b>1,570,000</b>
<b>Total Project 1004</b>		<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>1,620,000</b>	<b>0</b>	<b>0</b>	<b>1,620,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>1,600,000</i>	<i>0</i>	<i>0</i>	<i>1,600,000</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 56</b>		<b>5,229,095</b>	<b>0</b>	<b>30,000</b>	<b>5,259,095</b>	<b>5,189,373</b>		<b>45,000</b>	<b>5,234,373</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,009,095</i>	<i>0</i>	<i>0</i>	<i>5,009,095</i>	<i>5,169,373</i>		<i>0</i>	<i>5,169,373</i>
<b>Grand Total Vote 171</b>		<b>5,229,095</b>	<b>0</b>	<b>30,000</b>	<b>5,259,095</b>	<b>5,189,373</b>		<b>45,000</b>	<b>5,234,373</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,009,095</i>	<i>0</i>	<i>0</i>	<i>5,009,095</i>	<i>5,169,373</i>		<i>0</i>	<i>5,169,373</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:172 Lira Referral Hospital

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Lira Referral Hospital Services	2,155,657	849,566	15,000	3,020,223	2,561,775	833,154	15,000	3,409,929
02	Lira Referral Hospital Internal Audit	7,000	6,000		13,000	7,000	8,000	0	15,000
03	Lira Regional Maintenance	0	54,000		54,000	0	60,000	0	60,000
Total Recurrent Budget Estimates for Vote Function:		2,162,657	909,566	15,000	3,087,223	2,568,775	901,154	15,000	3,484,929
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Lira Rehabilitation Referral Hospital	1,500,000	0	0	1,500,000	600,000	0	0	600,000
Total Development Budget Estimates for Vote Function:		1,500,000	0	0	1,500,000	600,000	0	0	600,000
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		4,572,223	0	15,000	4,587,223	4,069,929	0	15,000	4,084,929
Total Excluding Taxes, Arrears and AIA		4,423,657	0	0	4,423,657	3,969,929	0	0	3,969,929
Total Vote 172		4,572,223	0	15,000	4,587,223	4,069,929	0	15,000	4,084,929
Total Excluding Taxes, Arrears and AIA		4,423,657	0	0	4,423,657	3,969,929	0	0	3,969,929



# Vote:172 Lira Referral Hospital

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>2,923,657</b>	<b>0</b>	<b>15,000</b>	<b>2,938,657</b>	<b>3,469,929</b>	<b>0</b>	<b>15,000</b>	<b>3,484,929</b>
211101 General Staff Salaries	2,162,657	0		<b>2,162,657</b>	2,568,775	0	0	<b>2,568,775</b>
211103 Allowances	74,651	0	5,000	<b>79,651</b>	68,157	0		<b>68,157</b>
213001 Medical Expenses(To Employees)	11,142	0		<b>11,142</b>	6,000	0	0	<b>6,000</b>
213002 Incapacity, death benefits and funeral expenses	7,642	0		<b>7,642</b>	3,050	0	0	<b>3,050</b>
221001 Advertising and Public Relations	4,364	0	0	<b>4,364</b>	6,000	0		<b>6,000</b>
221002 Workshops and Seminars	12,221	0		<b>12,221</b>	9,300	0	5,000	<b>14,300</b>
221003 Staff Training	16,977	0		<b>16,977</b>	29,500	0		<b>29,500</b>
221007 Books, Periodicals and Newspapers	3,504	0		<b>3,504</b>	4,500	0		<b>4,500</b>
221008 Computer Supplies and IT Services	5,000	0		<b>5,000</b>	22,500	0		<b>22,500</b>
221009 Welfare and Entertainment	48,493	0	5,000	<b>53,493</b>	47,350	0	5,000	<b>52,350</b>
221010 Special Meals and Drinks	9,500	0	0	<b>9,500</b>	15,000	0		<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	58,464	0	0	<b>58,464</b>	36,600	0		<b>36,600</b>
221012 Small Office Equipment	12,150	0		<b>12,150</b>	14,600	0	0	<b>14,600</b>
221014 Bank Charges and other Bank related costs	2,400	0		<b>2,400</b>	0	0		<b>0</b>
221016 IFMS Recurrent Costs	0	0		<b>0</b>	8,000	0	0	<b>8,000</b>
222001 Telecommunications	2,000	0		<b>2,000</b>	15,000	0		<b>15,000</b>
222002 Postage and Courier	200	0		<b>200</b>	1,000	0		<b>1,000</b>
222003 Information and Communications Technology	8,000	0	0	<b>8,000</b>	13,500	0	0	<b>13,500</b>
223001 Property Expenses	500	0		<b>500</b>	3,800	0		<b>3,800</b>
223003 Rent - Produced Assets to private entities	6,000	0		<b>6,000</b>	8,400	0		<b>8,400</b>
223005 Electricity	75,516	0		<b>75,516</b>	96,000	0	0	<b>96,000</b>
223006 Water	98,098	0		<b>98,098</b>	158,000	0	0	<b>158,000</b>
223007 Other Utilities- (fuel, gas, f	17,000	0	0	<b>17,000</b>	8,500	0		<b>8,500</b>
224002 General Supply of Goods and Services	83,302	0		<b>83,302</b>	50,366	0	0	<b>50,366</b>
225001 Consultancy Services- Short-term	7,600	0	0	<b>7,600</b>	2,000	0		<b>2,000</b>
227001 Travel Inland	95,317	0		<b>95,317</b>	32,000	0		<b>32,000</b>
227002 Travel Abroad	773	0		<b>773</b>	0	0		<b>0</b>
227004 Fuel, Lubricants and Oils	10,055	0	0	<b>10,055</b>	119,206	0	0	<b>119,206</b>
228001 Maintenance - Civil	5,000	0	0	<b>5,000</b>	7,225	0	5,000	<b>12,225</b>
228002 Maintenance - Vehicles	31,700	0	5,000	<b>36,700</b>	29,100	0		<b>29,100</b>
228003 Maintenance Machinery, Equipment and Furniture	44,000	0	0	<b>44,000</b>	63,000	0	0	<b>63,000</b>
228004 Maintenance Other	9,430	0		<b>9,430</b>	13,500	0		<b>13,500</b>
321422 Boards and Commissions	0	0		<b>0</b>	10,000	0	0	<b>10,000</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
231001 Non-Residential Buildings	0	0		<b>0</b>	72,000	0	0	<b>72,000</b>
231005 Machinery and Equipment	1,300,000	0	0	<b>1,300,000</b>	428,000	0		<b>428,000</b>
231007 Other Structures	200,000	0	0	<b>200,000</b>	0	0		<b>0</b>
312206 Gross Tax	0	0		<b>0</b>	100,000	0	0	<b>100,000</b>
<b><i>Arrears</i></b>	<b>148,566</b>	<b>0</b>	<b>0</b>	<b>148,566</b>	<b>0</b>	<b>0</b>		<b>0</b>
321612 Water Arrears	148,566	0	0	<b>148,566</b>	0	0		<b>0</b>
<b>Grand Total Vote 172</b>	<b>4,572,223</b>	<b>0</b>	<b>15,000</b>	<b>4,587,223</b>	<b>4,069,929</b>	<b>0</b>	<b>15,000</b>	<b>4,084,929</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,423,657</i>	<i>0</i>	<i>0</i>	<i>4,423,657</i>	<i>3,969,929</i>	<i>0</i>	<i>0</i>	<i>3,969,929</i>



# Vote:172 Lira Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Lira Referral Hospital Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b><i>Output:085601 Inpatient services</i></b>									
211101 General Staff Salaries		1,091,884	0	0	<b>1,091,884</b>	2,561,775	0	0	<b>2,561,775</b>
211103 Allowances		0	21,579	0	<b>21,579</b>	0	9,957	0	<b>9,957</b>
213001 Medical Expenses(To Employees)		0	5,036	0	<b>5,036</b>	0	2,000	0	<b>2,000</b>
213002 Incapacity, death benefits and funeral e		0	4,036	0	<b>4,036</b>	0	500	0	<b>500</b>
221001 Advertising and Public Relations		0	1,524	0	<b>1,524</b>	0	2,000	0	<b>2,000</b>
221002 Workshops and Seminars		0	2,483	0	<b>2,483</b>	0	0	0	<b>0</b>
221003 Staff Training		0	2,483	0	<b>2,483</b>	0	6,000	0	<b>6,000</b>
221009 Welfare and Entertainment		0	10,000	5,000	<b>15,000</b>	0	10,000	5,000	<b>15,000</b>
221010 Special Meals and Drinks		0	9,000	0	<b>9,000</b>	0	13,000	0	<b>13,000</b>
221011 Printing, Stationery, Photocopying and		0	15,007	0	<b>15,007</b>	0	12,000	0	<b>12,000</b>
221012 Small Office Equipment		0	10,000	0	<b>10,000</b>	0	5,000	0	<b>5,000</b>
222003 Information and Communications Tech		0	0	0	<b>0</b>	0	6,000	0	<b>6,000</b>
223005 Electricity		0	20,000	0	<b>20,000</b>	0	46,000	0	<b>46,000</b>
223006 Water		0	40,999	0	<b>40,999</b>	0	100,000	0	<b>100,000</b>
223007 Other Utilities- (fuel, gas, f		0	5,000	0	<b>5,000</b>	0	2,500	0	<b>2,500</b>
224002 General Supply of Goods and Services		0	40,079	0	<b>40,079</b>	0	5,043	0	<b>5,043</b>
227001 Travel Inland		0	10,000	0	<b>10,000</b>	0	6,000	0	<b>6,000</b>
227002 Travel Abroad		0	773	0	<b>773</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	3,000	0	<b>3,000</b>	0	10,000	0	<b>10,000</b>
228001 Maintenance - Civil		0	3,000	0	<b>3,000</b>	0	2,000	5,000	<b>7,000</b>
228002 Maintenance - Vehicles		0	1,000	5,000	<b>6,000</b>	0	4,000	0	<b>4,000</b>
228003 Maintenance Machinery, Equipment an		0	4,000	0	<b>4,000</b>	0	12,000	0	<b>12,000</b>
<b>Total Cost of Output 085601:</b>		<b>1,091,884</b>	<b>209,000</b>	<b>10,000</b>	<b>1,310,884</b>	<b>2,561,775</b>	<b>254,000</b>	<b>10,000</b>	<b>2,825,775</b>
<b><i>Output:085602 Outpatient services</i></b>									
211101 General Staff Salaries		291,022	0	0	<b>291,022</b>	0	0	0	<b>0</b>
211103 Allowances		0	14,579	0	<b>14,579</b>	0	14,000	0	<b>14,000</b>
213001 Medical Expenses(To Employees)		0	2,317	0	<b>2,317</b>	0	1,000	0	<b>1,000</b>
213002 Incapacity, death benefits and funeral e		0	1,317	0	<b>1,317</b>	0	500	0	<b>500</b>
221001 Advertising and Public Relations		0	120	0	<b>120</b>	0	1,000	0	<b>1,000</b>
221002 Workshops and Seminars		0	2,212	0	<b>2,212</b>	0	0	0	<b>0</b>
221003 Staff Training		0	1,036	0	<b>1,036</b>	0	3,000	0	<b>3,000</b>
221009 Welfare and Entertainment		0	2,011	0	<b>2,011</b>	0	5,000	0	<b>5,000</b>
221010 Special Meals and Drinks		0	500	0	<b>500</b>	0	2,000	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and		0	3,410	0	<b>3,410</b>	0	6,000	0	<b>6,000</b>
221012 Small Office Equipment		0	1,000	0	<b>1,000</b>	0	2,000	0	<b>2,000</b>
224002 General Supply of Goods and Services		0	13,000	0	<b>13,000</b>	0	20,000	0	<b>20,000</b>
227001 Travel Inland		0	3,998	0	<b>3,998</b>	0	6,000	0	<b>6,000</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	4,900	0	<b>4,900</b>
228001 Maintenance - Civil		0	500	0	<b>500</b>	0	100	0	<b>100</b>
228002 Maintenance - Vehicles		0	1,000	0	<b>1,000</b>	0	2,500	0	<b>2,500</b>
228003 Maintenance Machinery, Equipment an		0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
<b>Total Cost of Output 085602:</b>		<b>291,022</b>	<b>49,000</b>	<b>0</b>	<b>340,022</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b><i>Output:085603 Medicines and health supplies procured and dispensed</i></b>									
211101 General Staff Salaries		52,695	0	0	<b>52,695</b>	0	0	0	<b>0</b>
211103 Allowances		0	5,500	0	<b>5,500</b>	0	3,050	0	<b>3,050</b>
213001 Medical Expenses(To Employees)		0	0	0	<b>0</b>	0	800	0	<b>800</b>
213002 Incapacity, death benefits and funeral e		0	0	0	<b>0</b>	0	500	0	<b>500</b>
227001 Travel Inland		0	500	0	<b>500</b>	0	2,000	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	2,650	0	<b>2,650</b>
<b>Total Cost of Output 085603:</b>		<b>52,695</b>	<b>6,000</b>	<b>0</b>	<b>58,695</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b><i>Output:085604 Diagnostic services</i></b>									
211101 General Staff Salaries		147,011	0	0	<b>147,011</b>	0	0	0	<b>0</b>



# Vote:172 Lira Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 01 Lira Referral Hospital Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
211103 Allowances	0	7,100	0	<b>7,100</b>	0	4,000	0	<b>4,000</b>
213001 Medical Expenses(To Employees)	0	2,000	0	<b>2,000</b>	0	600	0	<b>600</b>
213002 Incapacity, death benefits and funeral e	0	500	0	<b>500</b>	0	500	0	<b>500</b>
221002 Workshops and Seminars	0	1,500	0	<b>1,500</b>	0	0	0	<b>0</b>
221003 Staff Training	0	1,000	0	<b>1,000</b>	0	3,000	0	<b>3,000</b>
221009 Welfare and Entertainment	0	1,510	0	<b>1,510</b>	0	2,000	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and	0	3,240	0	<b>3,240</b>	0	1,000	0	<b>1,000</b>
221012 Small Office Equipment	0	150	0	<b>150</b>	0	500	0	<b>500</b>
223005 Electricity	0	0	0	<b>0</b>	0	6,000	0	<b>6,000</b>
223006 Water	0	0	0	<b>0</b>	0	5,700	0	<b>5,700</b>
227001 Travel Inland	0	500	0	<b>500</b>	0	1,000	0	<b>1,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
228001 Maintenance - Civil	0	500	0	<b>500</b>	0	300	0	<b>300</b>
<b>Total Cost of Output 085604:</b>	<b>147,011</b>	<b>18,000</b>	<b>0</b>	<b>165,011</b>	<b>0</b>	<b>25,600</b>	<b>0</b>	<b>25,600</b>

### *Output:085605 Hospital Management and support services*

211101 General Staff Salaries	394,030	0	0	<b>394,030</b>	0	0	0	<b>0</b>
211103 Allowances	0	8,882	5,000	<b>13,882</b>	0	10,000	0	<b>10,000</b>
213001 Medical Expenses(To Employees)	0	543	0	<b>543</b>	0	600	0	<b>600</b>
213002 Incapacity, death benefits and funeral e	0	543	0	<b>543</b>	0	550	0	<b>550</b>
221001 Advertising and Public Relations	0	2,000	0	<b>2,000</b>	0	1,000	0	<b>1,000</b>
221002 Workshops and Seminars	0	862	0	<b>862</b>	0	5,300	5,000	<b>10,300</b>
221003 Staff Training	0	2,407	0	<b>2,407</b>	0	5,000	0	<b>5,000</b>
221007 Books, Periodicals and Newspapers	0	3,504	0	<b>3,504</b>	0	4,500	0	<b>4,500</b>
221008 Computer Supplies and IT Services	0	5,000	0	<b>5,000</b>	0	22,500	0	<b>22,500</b>
221009 Welfare and Entertainment	0	33,734	0	<b>33,734</b>	0	15,000	0	<b>15,000</b>
221011 Printing, Stationery, Photocopying and	0	25,407	0	<b>25,407</b>	0	6,175	0	<b>6,175</b>
221012 Small Office Equipment	0	1,000	0	<b>1,000</b>	0	5,600	0	<b>5,600</b>
221014 Bank Charges and other Bank related c	0	2,400	0	<b>2,400</b>	0	0	0	<b>0</b>
221016 IFMS Recurrent Costs	0	0	0	<b>0</b>	0	8,000	0	<b>8,000</b>
222001 Telecommunications	0	2,000	0	<b>2,000</b>	0	15,000	0	<b>15,000</b>
222002 Postage and Courier	0	200	0	<b>200</b>	0	1,000	0	<b>1,000</b>
222003 Information and Communications Tech	0	8,000	0	<b>8,000</b>	0	7,500	0	<b>7,500</b>
223001 Property Expenses	0	500	0	<b>500</b>	0	3,800	0	<b>3,800</b>
223003 Rent - Produced Assets to private entiti	0	6,000	0	<b>6,000</b>	0	8,400	0	<b>8,400</b>
223005 Electricity	0	28,916	0	<b>28,916</b>	0	29,000	0	<b>29,000</b>
223006 Water	0	32,000	0	<b>32,000</b>	0	52,300	0	<b>52,300</b>
223007 Other Utilities- (fuel, gas, f	0	12,000	0	<b>12,000</b>	0	6,000	0	<b>6,000</b>
224002 General Supply of Goods and Services	0	25,223	0	<b>25,223</b>	0	10,323	0	<b>10,323</b>
225001 Consultancy Services- Short-term	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
227001 Travel Inland	0	51,474	0	<b>51,474</b>	0	10,000	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	775	0	<b>775</b>	0	13,656	0	<b>13,656</b>
228001 Maintenance - Civil	0	1,000	0	<b>1,000</b>	0	4,825	0	<b>4,825</b>
228002 Maintenance - Vehicles	0	13,200	0	<b>13,200</b>	0	7,500	0	<b>7,500</b>
228003 Maintenance Machinery, Equipment an	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
228004 Maintenance Other	0	9,430	0	<b>9,430</b>	0	13,500	0	<b>13,500</b>
321422 Boards and Commissions	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
<b>Total Cost of Output 085605:</b>	<b>394,030</b>	<b>279,000</b>	<b>5,000</b>	<b>678,030</b>	<b>0</b>	<b>299,029</b>	<b>5,000</b>	<b>304,029</b>

### *Output:085606 Prevention and rehabilitation services*

211101 General Staff Salaries	179,014	0	0	<b>179,014</b>	0	0	0	<b>0</b>
211103 Allowances	0	6,761	0	<b>6,761</b>	0	15,150	0	<b>15,150</b>
213001 Medical Expenses(To Employees)	0	1,246	0	<b>1,246</b>	0	1,000	0	<b>1,000</b>
213002 Incapacity, death benefits and funeral e	0	1,246	0	<b>1,246</b>	0	500	0	<b>500</b>
221001 Advertising and Public Relations	0	720	0	<b>720</b>	0	2,000	0	<b>2,000</b>
221002 Workshops and Seminars	0	2,164	0	<b>2,164</b>	0	0	0	<b>0</b>
221003 Staff Training	0	2,801	0	<b>2,801</b>	0	6,000	0	<b>6,000</b>



# Vote:172 Lira Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 01 Lira Referral Hospital Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
221009 Welfare and Entertainment	0	1,238	0	<b>1,238</b>	0	15,350	0	<b>15,350</b>
221011 Printing, Stationery, Photocopying and	0	10,400	0	<b>10,400</b>	0	9,425	0	<b>9,425</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	1,500	0	<b>1,500</b>
223005 Electricity	0	26,600	0	<b>26,600</b>	0	15,000	0	<b>15,000</b>
223006 Water	0	25,100	0	<b>25,100</b>	0	0	0	<b>0</b>
224002 General Supply of Goods and Services	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
225001 Consultancy Services- Short-term	0	5,600	0	<b>5,600</b>	0	0	0	<b>0</b>
227001 Travel Inland	0	28,845	0	<b>28,845</b>	0	7,000	0	<b>7,000</b>
227004 Fuel, Lubricants and Oils	0	6,280	0	<b>6,280</b>	0	87,000	0	<b>87,000</b>
228002 Maintenance - Vehicles	0	10,000	0	<b>10,000</b>	0	10,600	0	<b>10,600</b>
228003 Maintenance Machinery, Equipment an	0	6,000	0	<b>6,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085606:</i>	<i>179,014</i>	<i>140,000</i>	<i>0</i>	<i>319,014</i>	<i>0</i>	<i>175,525</i>	<i>0</i>	<i>175,525</i>
<b>Total Cost of Outputs Provided</b>	<b>2,155,657</b>	<b>701,000</b>	<b>15,000</b>	<b>2,871,657</b>	<b>2,561,775</b>	<b>833,154</b>	<b>15,000</b>	<b>3,409,929</b>
<b>Arrears</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:085699 Arrears</i>								
321612 Water Arrears	0	148,566	0	<b>148,566</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085699:</i>	<i>0</i>	<i>148,566</i>	<i>0</i>	<i>148,566</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Total Cost of Arrears</b>	<b>0</b>	<b>148,566</b>	<b>0</b>	<b>148,566</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Programme 01</b>	<b>2,155,657</b>	<b>849,566</b>	<b>15,000</b>	<b>3,020,223</b>	<b>2,561,775</b>	<b>833,154</b>	<b>15,000</b>	<b>3,409,929</b>
<i>Total Excluding Arrears and AIA</i>	<i>2,155,657</i>	<i>701,000</i>	<i>0</i>	<i>2,856,657</i>	<i>2,561,775</i>	<i>833,154</i>	<i>0</i>	<i>3,394,929</i>

### **Programme 02 Lira Referral Hospital Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:085605 Hospital Management and support services</i>								
211101 General Staff Salaries	7,000	0	0	<b>7,000</b>	7,000	0	0	<b>7,000</b>
211103 Allowances	0	6,000	0	<b>6,000</b>	0	8,000	0	<b>8,000</b>
<i>Total Cost of Output 085605:</i>	<i>7,000</i>	<i>6,000</i>		<i>13,000</i>	<i>7,000</i>	<i>8,000</i>	<i>0</i>	<i>15,000</i>
<b>Total Cost of Outputs Provided</b>	<b>7,000</b>	<b>6,000</b>		<b>13,000</b>	<b>7,000</b>	<b>8,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Programme 02</b>	<b>7,000</b>	<b>6,000</b>		<b>13,000</b>	<b>7,000</b>	<b>8,000</b>	<b>0</b>	<b>15,000</b>
<i>Total Excluding Arrears and AIA</i>	<i>7,000</i>	<i>6,000</i>	<i>0</i>	<i>13,000</i>	<i>7,000</i>	<i>8,000</i>	<i>0</i>	<i>15,000</i>

### **Programme 03 Lira Regional Maintenance**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output:085605 Hospital Management and support services</i>								
211103 Allowances	0	4,250	0	<b>4,250</b>	0	4,000	0	<b>4,000</b>
221002 Workshops and Seminars	0	3,000	0	<b>3,000</b>	0	4,000	0	<b>4,000</b>
221003 Staff Training	0	7,250	0	<b>7,250</b>	0	6,500	0	<b>6,500</b>
221011 Printing, Stationery, Photocopying and	0	1,000	0	<b>1,000</b>	0	2,000	0	<b>2,000</b>
224002 General Supply of Goods and Services	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
228002 Maintenance - Vehicles	0	6,500	0	<b>6,500</b>	0	4,500	0	<b>4,500</b>
228003 Maintenance Machinery, Equipment an	0	32,000	0	<b>32,000</b>	0	29,000	0	<b>29,000</b>
<i>Total Cost of Output 085605:</i>	<i>0</i>	<i>54,000</i>		<i>54,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>54,000</b>		<b>54,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Total Programme 03</b>	<b>0</b>	<b>54,000</b>		<b>54,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>54,000</i>	<i>0</i>	<i>54,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>

## **Development Budget Estimates**

### **Project 1004 Lira Rehabilitation Referral Hospital**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:085672 Government Buildings and Administrative Infrastructure</i>								
231001 Non-Residential Buildings	0	0	0	<b>0</b>	72,000	0	0	<b>72,000</b>
<i>Total Cost of Output 085672:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>72,000</i>	<i>0</i>	<i>0</i>	<i>72,000</i>



# Vote:172 Lira Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Project 1004 Lira Rehabilitation Referral Hospital**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:085676 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	100,000	0	0	<b>100,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085676:</i>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<i>Output:085677 Purchase of Specialised Machinery &amp; Equipment</i>								
231005 Machinery and Equipment	1,200,000	0	0	<b>1,200,000</b>	428,000	0	0	<b>428,000</b>
312206 Gross Tax	0	0	0	<b>0</b>	100,000	0	0	<b>100,000</b>
<i>Total Cost of Output 085677:</i>	<b>1,200,000</b>	<b>0</b>		<b>1,200,000</b>	<b>528,000</b>	<b>0</b>	<b>0</b>	<b>528,000</b>
<i>Output:085680 Hospital Construction/rehabilitation</i>								
231007 Other Structures	200,000	0	0	<b>200,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085680:</i>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>Total Project 1004</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 56</b>	<b>4,572,223</b>	<b>0</b>	<b>15,000</b>	<b>4,587,223</b>	<b>4,069,929</b>		<b>15,000</b>	<b>4,084,929</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,423,657</i>	<i>0</i>	<i>0</i>	<i>4,423,657</i>	<i>3,969,929</i>		<i>0</i>	<i>3,969,929</i>
<b>Grand Total Vote 172</b>	<b>4,572,223</b>	<b>0</b>	<b>15,000</b>	<b>4,587,223</b>	<b>4,069,929</b>		<b>15,000</b>	<b>4,084,929</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,423,657</i>	<i>0</i>	<i>0</i>	<i>4,423,657</i>	<i>3,969,929</i>		<i>0</i>	<i>3,969,929</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:173 Mbarara Referral Hospital

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Mbarara Referral Hospital Services	2,449,425	1,013,000	35,000	3,497,425	3,271,398	1,061,443	400,000	4,732,841
02	Mbarara Referral Hospital Internal Audit	7,680	18,000	0	25,680	8,000	16,300	0	24,300
Total Recurrent Budget Estimates for Vote Function:		2,457,105	1,031,000	35,000	3,523,105	3,279,398	1,077,743	400,000	4,757,141
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Mbarara Rehabilitation Referral Hospital	1,020,000	0	0	1,020,000	950,000	0	0	950,000
Total Development Budget Estimates for Vote Function:		1,020,000	0	0	1,020,000	950,000	0	0	950,000
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		4,508,105	0	35,000	4,543,105	5,307,141	0	400,000	5,707,141
Total Excluding Taxes, Arrears and AIA		4,438,105	0	0	4,438,105	5,107,141	0	0	5,107,141
Total Vote 173		4,508,105	0	35,000	4,543,105	5,307,141	0	400,000	5,707,141
Total Excluding Taxes, Arrears and AIA		4,438,105	0	0	4,438,105	5,107,141	0	0	5,107,141



# Vote:173 Mbarara Referral Hospital

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>3,438,105</b>	<b>0</b>	<b>35,000</b>	<b>3,473,105</b>	<b>4,357,141</b>	<b>0</b>	<b>400,000</b>	<b>4,757,141</b>
211101 General Staff Salaries	2,457,105	0		<b>2,457,105</b>	3,279,398	0	0	<b>3,279,398</b>
211103 Allowances	91,531	0	25,000	<b>116,531</b>	7,628	0	280,000	<b>287,628</b>
213001 Medical Expenses(To Employees)	10,364	0		<b>10,364</b>	1,364	0	0	<b>1,364</b>
213002 Incapacity, death benefits and funeral expenses	2,193	0		<b>2,193</b>	2,059	0	0	<b>2,059</b>
221001 Advertising and Public Relations	940	0		<b>940</b>	2,940	0	0	<b>2,940</b>
221002 Workshops and Seminars	10,747	0	0	<b>10,747</b>	6,098	0	0	<b>6,098</b>
221003 Staff Training	9,757	0		<b>9,757</b>	6,256	0	0	<b>6,256</b>
221006 Commissions and Related Charges	18,000	0	0	<b>18,000</b>	4,000	0	0	<b>4,000</b>
221007 Books, Periodicals and Newspapers	4,967	0		<b>4,967</b>	5,530	0	0	<b>5,530</b>
221008 Computer Supplies and IT Services	3,352	0		<b>3,352</b>	3,352	0	0	<b>3,352</b>
221009 Welfare and Entertainment	9,329	0		<b>9,329</b>	24,320	0	0	<b>24,320</b>
221010 Special Meals and Drinks	13,762	0		<b>13,762</b>	13,760	0	0	<b>13,760</b>
221011 Printing, Stationery, Photocopying and Binding	73,818	0		<b>73,818</b>	24,492	0	20,000	<b>44,492</b>
221012 Small Office Equipment	1,552	0	0	<b>1,552</b>	1,952	0	0	<b>1,952</b>
221014 Bank Charges and other Bank related costs	1,128	0		<b>1,128</b>	2,000	0	0	<b>2,000</b>
222001 Telecommunications	11,747	0		<b>11,747</b>	12,400	0	0	<b>12,400</b>
222002 Postage and Courier	226	0		<b>226</b>	228	0	0	<b>228</b>
222003 Information and Communications Technology	30,094	0		<b>30,094</b>	10,096	0	0	<b>10,096</b>
223001 Property Expenses	79,922	0		<b>79,922</b>	140,765	0	0	<b>140,765</b>
223004 Guard and Security services	5,376	0		<b>5,376</b>	5,376	0	0	<b>5,376</b>
223005 Electricity	28,257	0		<b>28,257</b>	204,000	0	0	<b>204,000</b>
223006 Water	60,762	0		<b>60,762</b>	322,000	0	0	<b>322,000</b>
223007 Other Utilities- (fuel, gas, f	1,693	0		<b>1,693</b>	1,692	0	0	<b>1,692</b>
224001 Medical and Agricultural supplies	0	0		<b>0</b>	0	0	15,000	<b>15,000</b>
224002 General Supply of Goods and Services	275,934	0	0	<b>275,934</b>	75,500	0	30,000	<b>105,500</b>
227001 Travel Inland	34,603	0		<b>34,603</b>	48,303	0	0	<b>48,303</b>
227002 Travel Abroad	1,881	0		<b>1,881</b>	1,881	0	0	<b>1,881</b>
227003 Carriage, Haulage, Freight and Transport Hire	2,752	0		<b>2,752</b>	2,752	0	0	<b>2,752</b>
227004 Fuel, Lubricants and Oils	127,334	0		<b>127,334</b>	79,020	0	25,000	<b>104,020</b>
228001 Maintenance - Civil	11,505	0	5,000	<b>16,505</b>	7,504	0	10,000	<b>17,504</b>
228002 Maintenance - Vehicles	0	0		<b>0</b>	30,000	0	0	<b>30,000</b>
228003 Maintenance Machinery, Equipment and Furniture	57,474	0	5,000	<b>62,474</b>	30,476	0	20,000	<b>50,476</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>1,020,000</b>	<b>0</b>	<b>0</b>	<b>1,020,000</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>950,000</b>
231002 Residential Buildings	581,000	0		<b>581,000</b>	90,000	0	0	<b>90,000</b>
231005 Machinery and Equipment	190,000	0	0	<b>190,000</b>	550,000	0	0	<b>550,000</b>
231006 Furniture and Fixtures	159,000	0	0	<b>159,000</b>	0	0	0	<b>0</b>
231007 Other Structures	70,000	0	0	<b>70,000</b>	100,000	0	0	<b>100,000</b>
281504 Monitoring, Supervision and Appraisal of Capital W	0	0		<b>0</b>	10,000	0	0	<b>10,000</b>
312206 Gross Tax	20,000	0	0	<b>20,000</b>	200,000	0	0	<b>200,000</b>
<b><i>Arrears</i></b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
321612 Water Arrears	50,000	0	0	<b>50,000</b>	0	0		<b>0</b>
<b>Grand Total Vote 173</b>	<b>4,508,105</b>	<b>0</b>	<b>35,000</b>	<b>4,543,105</b>	<b>5,307,141</b>	<b>0</b>	<b>400,000</b>	<b>5,707,141</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,438,105</i>	<i>0</i>	<i>0</i>	<i>4,438,105</i>	<i>5,107,141</i>	<i>0</i>	<i>0</i>	<i>5,107,141</i>



# Vote:173 Mbarara Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Mbarara Referral Hospital Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b><i>Output:085601 Inpatient services</i></b>									
211101 General Staff Salaries		1,414,225	0	0	<b>1,414,225</b>	0	0	0	<b>0</b>
211103 Allowances		0	14,114	25,000	<b>39,114</b>	0	0	280,000	<b>280,000</b>
213001 Medical Expenses(To Employees)		0	3,071	0	<b>3,071</b>	0	1,364	0	<b>1,364</b>
213002 Incapacity, death benefits and funeral e		0	0	0	<b>0</b>	0	671	0	<b>671</b>
221002 Workshops and Seminars		0	2,349	0	<b>2,349</b>	0	1,348	0	<b>1,348</b>
221003 Staff Training		0	2,000	0	<b>2,000</b>	0	1,000	0	<b>1,000</b>
221007 Books, Periodicals and Newspapers		0	500	0	<b>500</b>	0	346	0	<b>346</b>
221009 Welfare and Entertainment		0	2,303	0	<b>2,303</b>	0	7,300	0	<b>7,300</b>
221010 Special Meals and Drinks		0	500	0	<b>500</b>	0	500	0	<b>500</b>
221011 Printing, Stationery, Photocopying and		0	9,516	0	<b>9,516</b>	0	1,000	20,000	<b>21,000</b>
221012 Small Office Equipment		0	300	0	<b>300</b>	0	300	0	<b>300</b>
222001 Telecommunications		0	0	0	<b>0</b>	0	3,600	0	<b>3,600</b>
222003 Information and Communications Tech		0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
223001 Property Expenses		0	0	0	<b>0</b>	0	70,332	0	<b>70,332</b>
223005 Electricity		0	0	0	<b>0</b>	0	94,000	0	<b>94,000</b>
223006 Water		0	0	0	<b>0</b>	0	202,000	0	<b>202,000</b>
224001 Medical and Agricultural supplies		0	0	0	<b>0</b>	0	0	15,000	<b>15,000</b>
224002 General Supply of Goods and Services		0	55,729	0	<b>55,729</b>	0	0	30,000	<b>30,000</b>
227001 Travel Inland		0	3,071	0	<b>3,071</b>	0	1,000	0	<b>1,000</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	1,000	25,000	<b>26,000</b>
228001 Maintenance - Civil		0	0	5,000	<b>5,000</b>	0	1,000	10,000	<b>11,000</b>
228002 Maintenance - Vehicles		0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
228003 Maintenance Machinery, Equipment an		0	5,000	5,000	<b>10,000</b>	0	5,000	20,000	<b>25,000</b>
<b><i>Total Cost of Output 085601:</i></b>		<b>1,414,225</b>	<b>98,453</b>	<b>35,000</b>	<b>1,547,678</b>	<b>0</b>	<b>398,760</b>	<b>400,000</b>	<b>798,760</b>
<b><i>Output:085602 Outpatient services</i></b>									
211101 General Staff Salaries		313,405	0	0	<b>313,405</b>	0	0	0	<b>0</b>
211103 Allowances		0	7,635	0	<b>7,635</b>	0	0	0	<b>0</b>
213001 Medical Expenses(To Employees)		0	2,349	0	<b>2,349</b>	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral e		0	0	0	<b>0</b>	0	300	0	<b>300</b>
221002 Workshops and Seminars		0	2,349	0	<b>2,349</b>	0	1,348	0	<b>1,348</b>
221003 Staff Training		0	2,000	0	<b>2,000</b>	0	1,000	0	<b>1,000</b>
221007 Books, Periodicals and Newspapers		0	500	0	<b>500</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment		0	1,762	0	<b>1,762</b>	0	3,760	0	<b>3,760</b>
221010 Special Meals and Drinks		0	100	0	<b>100</b>	0	100	0	<b>100</b>
221011 Printing, Stationery, Photocopying and		0	7,831	0	<b>7,831</b>	0	3,460	0	<b>3,460</b>
221012 Small Office Equipment		0	200	0	<b>200</b>	0	200	0	<b>200</b>
222001 Telecommunications		0	0	0	<b>0</b>	0	3,600	0	<b>3,600</b>
222003 Information and Communications Tech		0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
223001 Property Expenses		0	0	0	<b>0</b>	0	33,381	0	<b>33,381</b>
223005 Electricity		0	0	0	<b>0</b>	0	50,000	0	<b>50,000</b>
223006 Water		0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
224002 General Supply of Goods and Services		0	55,927	0	<b>55,927</b>	0	20,000	0	<b>20,000</b>
227001 Travel Inland		0	3,120	0	<b>3,120</b>	0	5,000	0	<b>5,000</b>
228001 Maintenance - Civil		0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
228002 Maintenance - Vehicles		0	0	0	<b>0</b>	0	3,000	0	<b>3,000</b>
228003 Maintenance Machinery, Equipment an		0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
<b><i>Total Cost of Output 085602:</i></b>		<b>313,405</b>	<b>88,773</b>		<b>402,178</b>	<b>0</b>	<b>193,149</b>	<b>0</b>	<b>193,149</b>
<b><i>Output:085604 Diagnostic services</i></b>									
211101 General Staff Salaries		162,970	0	0	<b>162,970</b>	0	0	0	<b>0</b>
211103 Allowances		0	6,909	0	<b>6,909</b>	0	2,000	0	<b>2,000</b>
213001 Medical Expenses(To Employees)		0	1,919	0	<b>1,919</b>	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral e		0	500	0	<b>500</b>	0	300	0	<b>300</b>



# Vote:173 Mbarara Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 01 Mbarara Referral Hospital Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
221003 Staff Training	0	2,500	0	<b>2,500</b>	0	1,500	0	<b>1,500</b>
221007 Books, Periodicals and Newspapers	0	1,152	0	<b>1,152</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	1,535	0	<b>1,535</b>	0	2,532	0	<b>2,532</b>
221010 Special Meals and Drinks	0	500	0	<b>500</b>	0	500	0	<b>500</b>
221011 Printing, Stationery, Photocopying and	0	3,839	0	<b>3,839</b>	0	3,840	0	<b>3,840</b>
221012 Small Office Equipment	0	100	0	<b>100</b>	0	100	0	<b>100</b>
222003 Information and Communications Tech	0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
223001 Property Expenses	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
223005 Electricity	0	0	0	<b>0</b>	0	30,000	0	<b>30,000</b>
223006 Water	0	0	0	<b>0</b>	0	40,000	0	<b>40,000</b>
224002 General Supply of Goods and Services	0	33,330	0	<b>33,330</b>	0	10,000	0	<b>10,000</b>
227001 Travel Inland	0	1,535	0	<b>1,535</b>	0	3,000	0	<b>3,000</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
228003 Maintenance Machinery, Equipment an	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
<b>Total Cost of Output 085604:</b>	<b>162,970</b>	<b>58,819</b>		<b>221,789</b>	<b>0</b>	<b>108,772</b>	<b>0</b>	<b>108,772</b>

### *Output:085605 Hospital Management and support services*

211101 General Staff Salaries	416,072	0	0	<b>416,072</b>	3,271,398	0	0	<b>3,271,398</b>
211103 Allowances	0	50,268	0	<b>50,268</b>	0	4,128	0	<b>4,128</b>
213001 Medical Expenses(To Employees)	0	2,641	0	<b>2,641</b>	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral e	0	1,693	0	<b>1,693</b>	0	488	0	<b>488</b>
221001 Advertising and Public Relations	0	940	0	<b>940</b>	0	2,940	0	<b>2,940</b>
221002 Workshops and Seminars	0	4,514	0	<b>4,514</b>	0	2,366	0	<b>2,366</b>
221003 Staff Training	0	2,257	0	<b>2,257</b>	0	2,256	0	<b>2,256</b>
221006 Commissions and Related Charges	0	18,000	0	<b>18,000</b>	0	4,000	0	<b>4,000</b>
221007 Books, Periodicals and Newspapers	0	1,427	0	<b>1,427</b>	0	4,752	0	<b>4,752</b>
221008 Computer Supplies and IT Services	0	3,052	0	<b>3,052</b>	0	3,052	0	<b>3,052</b>
221009 Welfare and Entertainment	0	2,077	0	<b>2,077</b>	0	7,076	0	<b>7,076</b>
221010 Special Meals and Drinks	0	12,562	0	<b>12,562</b>	0	12,560	0	<b>12,560</b>
221011 Printing, Stationery, Photocopying and	0	48,439	0	<b>48,439</b>	0	12,000	0	<b>12,000</b>
221012 Small Office Equipment	0	752	0	<b>752</b>	0	752	0	<b>752</b>
221014 Bank Charges and other Bank related c	0	1,128	0	<b>1,128</b>	0	2,000	0	<b>2,000</b>
222001 Telecommunications	0	10,547	0	<b>10,547</b>	0	4,600	0	<b>4,600</b>
222002 Postage and Courier	0	226	0	<b>226</b>	0	228	0	<b>228</b>
222003 Information and Communications Tech	0	30,094	0	<b>30,094</b>	0	5,096	0	<b>5,096</b>
223001 Property Expenses	0	79,922	0	<b>79,922</b>	0	27,052	0	<b>27,052</b>
223004 Guard and Security services	0	5,376	0	<b>5,376</b>	0	5,376	0	<b>5,376</b>
223005 Electricity	0	28,257	0	<b>28,257</b>	0	20,000	0	<b>20,000</b>
223006 Water	0	60,762	0	<b>60,762</b>	0	10,000	0	<b>10,000</b>
223007 Other Utilities- (fuel, gas, f	0	1,693	0	<b>1,693</b>	0	1,692	0	<b>1,692</b>
224002 General Supply of Goods and Services	0	100,409	0	<b>100,409</b>	0	30,000	0	<b>30,000</b>
227001 Travel Inland	0	4,023	0	<b>4,023</b>	0	31,023	0	<b>31,023</b>
227002 Travel Abroad	0	1,881	0	<b>1,881</b>	0	1,881	0	<b>1,881</b>
227003 Carriage, Haulage, Freight and Transpo	0	2,752	0	<b>2,752</b>	0	2,752	0	<b>2,752</b>
227004 Fuel, Lubricants and Oils	0	122,534	0	<b>122,534</b>	0	50,165	0	<b>50,165</b>
228001 Maintenance - Civil	0	11,505	0	<b>11,505</b>	0	3,504	0	<b>3,504</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	18,000	0	<b>18,000</b>
228003 Maintenance Machinery, Equipment an	0	37,474	0	<b>37,474</b>	0	10,476	0	<b>10,476</b>
<b>Total Cost of Output 085605:</b>	<b>416,072</b>	<b>647,205</b>	<b>0</b>	<b>1,063,277</b>	<b>3,271,398</b>	<b>280,215</b>	<b>0</b>	<b>3,551,613</b>

### *Output:085606 Prevention and rehabilitation services*

211101 General Staff Salaries	142,753	0	0	<b>142,753</b>	0	0	0	<b>0</b>
211103 Allowances	0	5,605	0	<b>5,605</b>	0	0	0	<b>0</b>
213001 Medical Expenses(To Employees)	0	384	0	<b>384</b>	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral e	0	0	0	<b>0</b>	0	300	0	<b>300</b>
221002 Workshops and Seminars	0	1,535	0	<b>1,535</b>	0	1,036	0	<b>1,036</b>



# Vote:173 Mbarara Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 01 Mbarara Referral Hospital Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221003 Staff Training	0	1,000	0	1,000	0	500	0	500
221007 Books, Periodicals and Newspapers	0	998	0	998	0	0	0	0
221009 Welfare and Entertainment	0	1,152	0	1,152	0	3,152	0	3,152
221010 Special Meals and Drinks	0	100	0	100	0	100	0	100
221011 Printing, Stationery, Photocopying and	0	2,303	0	2,303	0	2,304	0	2,304
221012 Small Office Equipment	0	100	0	100	0	100	0	100
223001 Property Expenses	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	10,000	0	10,000
224002 General Supply of Goods and Services	0	30,039	0	30,039	0	15,000	0	15,000
227001 Travel Inland	0	21,534	0	21,534	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,055	0	23,055
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
228003 Maintenance Machinery, Equipment an	0	5,000	0	5,000	0	5,000	0	5,000
<i>Total Cost of Output 085606:</i>	<i>142,753</i>	<i>69,750</i>	<i>0</i>	<i>212,503</i>	<i>0</i>	<i>80,547</i>	<i>0</i>	<i>80,547</i>
<b>Total Cost of Outputs Provided</b>	<b>2,449,425</b>	<b>963,000</b>	<b>35,000</b>	<b>3,447,425</b>	<b>3,271,398</b>	<b>1,061,443</b>	<b>400,000</b>	<b>4,732,841</b>
<b>Arrears</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085699 Arrears</i>								
321612 Water Arrears	0	50,000	0	50,000	0	0	0	0
<i>Total Cost of Output 085699:</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Total Cost of Arrears</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Programme 01</b>	<b>2,449,425</b>	<b>1,013,000</b>	<b>35,000</b>	<b>3,497,425</b>	<b>3,271,398</b>	<b>1,061,443</b>	<b>400,000</b>	<b>4,732,841</b>
<i>Total Excluding Arrears and AIA</i>	<i>2,449,425</i>	<i>963,000</i>	<i>0</i>	<i>3,412,425</i>	<i>3,271,398</i>	<i>1,061,443</i>	<i>0</i>	<i>4,332,841</i>

### **Programme 02 Mbarara Referral Hospital Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>								
211101 General Staff Salaries	7,680	0	0	7,680	8,000	0	0	8,000
211103 Allowances	0	7,000	0	7,000	0	1,500	0	1,500
221007 Books, Periodicals and Newspapers	0	390	0	390	0	432	0	432
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	1,888	0	1,888
221012 Small Office Equipment	0	100	0	100	0	500	0	500
222001 Telecommunications	0	1,200	0	1,200	0	600	0	600
224002 General Supply of Goods and Services	0	500	0	500	0	500	0	500
227001 Travel Inland	0	1,320	0	1,320	0	5,280	0	5,280
227004 Fuel, Lubricants and Oils	0	4,800	0	4,800	0	4,800	0	4,800
<i>Total Cost of Output 085605:</i>	<i>7,680</i>	<i>18,000</i>	<i>0</i>	<i>25,680</i>	<i>8,000</i>	<i>16,300</i>	<i>0</i>	<i>24,300</i>
<b>Total Cost of Outputs Provided</b>	<b>7,680</b>	<b>18,000</b>	<b>0</b>	<b>25,680</b>	<b>8,000</b>	<b>16,300</b>	<b>0</b>	<b>24,300</b>
<b>Total Programme 02</b>	<b>7,680</b>	<b>18,000</b>	<b>0</b>	<b>25,680</b>	<b>8,000</b>	<b>16,300</b>	<b>0</b>	<b>24,300</b>
<i>Total Excluding Arrears and AIA</i>	<i>7,680</i>	<i>18,000</i>	<i>0</i>	<i>25,680</i>	<i>8,000</i>	<i>16,300</i>	<i>0</i>	<i>24,300</i>

## *Development Budget Estimates*

### **Project 1004 Mbarara Rehabilitation Referral Hospital**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085676 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	150,000	0	0	150,000	0	0	0	0
312206 Gross Tax	15,000	0	0	15,000	0	0	0	0
<i>Total Cost of Output 085676:</i>	<i>165,000</i>	<i>0</i>	<i>0</i>	<i>165,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:085677 Purchase of Specialised Machinery &amp; Equipment</i>								
231005 Machinery and Equipment	40,000	0	0	40,000	550,000	0	0	550,000
312206 Gross Tax	5,000	0	0	5,000	200,000	0	0	200,000



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Total Cost of Output 085677:</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>750,000</i>
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	159,000	0	0	<b>159,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085678:</i>	<i>159,000</i>	<i>0</i>	<i>0</i>	<i>159,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:085680 Hospital Construction/rehabilitation</i>								
231007 Other Structures	70,000	0	0	<b>70,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 085680:</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>								
231002 Residential Buildings	581,000	0	0	<b>581,000</b>	90,000	0	0	<b>90,000</b>
281504 Monitoring, Supervision and Appraisal	0	0	0	<b>0</b>	10,000	0	0	<b>10,000</b>
<i>Total Cost of Output 085681:</i>	<i>581,000</i>	<i>0</i>		<i>581,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Output:085683 OPD and other ward construction and rehabilitation</i>								
231007 Other Structures	0	0	0	<b>0</b>	100,000	0	0	<b>100,000</b>
<i>Total Cost of Output 085683:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<b>Total Cost of Capital Purchases</b>	<b>1,020,000</b>	<b>0</b>	<b>0</b>	<b>1,020,000</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>950,000</b>
<b>Total Project 1004</b>	<b>1,020,000</b>	<b>0</b>	<b>0</b>	<b>1,020,000</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>950,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>750,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 56</b>	<b>4,508,105</b>	<b>0</b>	<b>35,000</b>	<b>4,543,105</b>	<b>5,307,141</b>		<b>400,000</b>	<b>5,707,141</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,438,105</i>	<i>0</i>	<i>0</i>	<i>4,438,105</i>	<i>5,107,141</i>		<i>0</i>	<i>5,107,141</i>
<b>Grand Total Vote 173</b>	<b>4,508,105</b>	<b>0</b>	<b>35,000</b>	<b>4,543,105</b>	<b>5,307,141</b>		<b>400,000</b>	<b>5,707,141</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,438,105</i>	<i>0</i>	<i>0</i>	<i>4,438,105</i>	<i>5,107,141</i>		<i>0</i>	<i>5,107,141</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:174 Mubende Referral Hospital

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Mubende Referral Hospital Services	1,377,030	538,960	10,000	1,925,990	1,807,251	712,207	10,000	2,529,459
02	Mubende Referral Hospital Internal Audit	7,000	4,000	0	11,000	0	6,000	0	6,000
Total Recurrent Budget Estimates for Vote Function:		1,384,030	542,960	10,000	1,936,990	1,807,251	718,207	10,000	2,535,459
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Mubende Rehabilitation Referral Hospital	540,000	0	0	540,000	1,192,000	0	0	1,192,000
Total Development Budget Estimates for Vote Function:		540,000	0	0	540,000	1,192,000	0	0	1,192,000
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		2,466,990	0	10,000	2,476,990	3,717,459	0	10,000	3,727,459
Total Excluding Taxes, Arrears and AIA		2,426,990	0	0	2,426,990	3,677,459	0	0	3,677,459
Total Vote 174		2,466,990	0	10,000	2,476,990	3,717,459	0	10,000	3,727,459
Total Excluding Taxes, Arrears and AIA		2,426,990	0	0	2,426,990	3,677,459	0	0	3,677,459



# Vote:174 Mubende Referral Hospital

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,926,990</b>	<b>0</b>	<b>10,000</b>	<b>1,936,990</b>	<b>2,525,459</b>	<b>0</b>	<b>10,000</b>	<b>2,535,459</b>
211101 General Staff Salaries	1,384,030	0	0	1,384,030	1,807,251	0	0	1,807,251
211103 Allowances	66,500	0	3,000	69,500	32,960	0	10,000	42,960
213001 Medical Expenses(To Employees)	3,500	0	0	3,500	0	0		0
213002 Incapacity, death benefits and funeral expenses	3,200	0		3,200	3,200	0	0	3,200
221001 Advertising and Public Relations	3,300	0		3,300	2,400	0	0	2,400
221002 Workshops and Seminars	9,000	0		9,000	8,000	0	0	8,000
221003 Staff Training	4,006	0		4,006	9,620	0	0	9,620
221006 Commissions and Related Charges	0	0		0	23,440	0	0	23,440
221007 Books, Periodicals and Newspapers	2,976	0	0	2,976	3,494	0	0	3,494
221008 Computer Supplies and IT Services	5,540	0	0	5,540	15,574	0	0	15,574
221009 Welfare and Entertainment	8,700	0	0	8,700	13,400	0	0	13,400
221010 Special Meals and Drinks	12,000	0	0	12,000	45,900	0	0	45,900
221011 Printing, Stationery, Photocopying and Binding	6,200	0	7,000	13,200	10,020	0	0	10,020
221012 Small Office Equipment	1,200	0		1,200	4,700	0	0	4,700
221014 Bank Charges and other Bank related costs	4,000	0		4,000	3,000	0	0	3,000
222001 Telecommunications	10,080	0	0	10,080	12,600	0	0	12,600
222002 Postage and Courier	1,000	0		1,000	5,400	0	0	5,400
223001 Property Expenses	3,000	0	0	3,000	3,600	0	0	3,600
223004 Guard and Security services	24,000	0	0	24,000	18,000	0		18,000
223005 Electricity	57,000	0		57,000	65,000	0	0	65,000
223006 Water	70,000	0		70,000	62,000	0	0	62,000
223007 Other Utilities- (fuel, gas, f	6,000	0		6,000	4,800	0	0	4,800
224002 General Supply of Goods and Services	126,750	0		126,750	95,127	0	0	95,127
225001 Consultancy Services- Short-term	2,600	0	0	2,600	4,000	0	0	4,000
227001 Travel Inland	17,760	0	0	17,760	111,152	0	0	111,152
227004 Fuel, Lubricants and Oils	58,248	0		58,248	70,220	0	0	70,220
228001 Maintenance - Civil	14,400	0	0	14,400	36,000	0	0	36,000
228002 Maintenance - Vehicles	12,800	0		12,800	20,800	0	0	20,800
228003 Maintenance Machinery, Equipment and Furniture	6,000	0	0	6,000	30,800	0	0	30,800
228004 Maintenance Other	3,200	0	0	3,200	3,000	0	0	3,000
<b>Investment (Capital Purchases)</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>540,000</b>	<b>1,192,000</b>	<b>0</b>	<b>0</b>	<b>1,192,000</b>
231001 Non-Residential Buildings	135,000	0	0	135,000	970,000	0	0	970,000
231003 Roads and Bridges	0	0		0	50,000	0	0	50,000
231005 Machinery and Equipment	310,000	0	0	310,000	32,000	0	0	32,000
231007 Other Structures	0	0		0	100,000	0	0	100,000
281501 Environmental Impact Assessments for Capital Wor	15,000	0	0	15,000	0	0		0
281503 Engineering and Design Studies and Plans for Capita	40,000	0	0	40,000	0	0		0
312206 Gross Tax	40,000	0	0	40,000	40,000	0	0	40,000
<b>Grand Total Vote 174</b>	<b>2,466,990</b>	<b>0</b>	<b>10,000</b>	<b>2,476,990</b>	<b>3,717,459</b>	<b>0</b>	<b>10,000</b>	<b>3,727,459</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,426,990</i>	<i>0</i>	<i>0</i>	<i>2,426,990</i>	<i>3,677,459</i>	<i>0</i>	<i>0</i>	<i>3,677,459</i>



# Vote:174 Mubende Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Mubende Referral Hospital Services**

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 Inpatient services									
211103	Allowances	0	30,000	0	30,000	0	29,960	0	29,960
221003	Staff Training	0	0	0	0	0	2,000	0	2,000
221007	Books, Periodicals and Newspapers	0	792	0	792	0	0	0	0
221008	Computer Supplies and IT Services	0	1,380	0	1,380	0	0	0	0
221009	Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221010	Special Meals and Drinks	0	8,000	0	8,000	0	5,400	0	5,400
223001	Property Expenses	0	3,000	0	3,000	0	0	0	0
223005	Electricity	0	40,000	0	40,000	0	10,000	0	10,000
223006	Water	0	59,000	0	59,000	0	22,000	0	22,000
223007	Other Utilities- (fuel, gas, f	0	4,200	0	4,200	0	4,800	0	4,800
224002	General Supply of Goods and Services	0	78,750	0	78,750	0	0	0	0
225001	Consultancy Services- Short-term	0	2,600	0	2,600	0	4,000	0	4,000
227001	Travel Inland	0	11,760	0	11,760	0	5,200	0	5,200
227004	Fuel, Lubricants and Oils	0	42,048	0	42,048	0	44,120	0	44,120
228001	Maintenance - Civil	0	6,000	0	6,000	0	0	0	0
228002	Maintenance - Vehicles	0	6,400	0	6,400	0	0	0	0
228003	Maintenance Machinery, Equipment an	0	3,000	0	3,000	0	0	0	0
228004	Maintenance Other	0	1,600	0	1,600	0	0	0	0
Total Cost of Output 085601:		0	301,530	0	301,530	0	127,480	0	127,480
Output:085602 Outpatient services									
211103	Allowances	0	5,000	0	5,000	0	0	0	0
221008	Computer Supplies and IT Services	0	1,400	0	1,400	0	4,500	0	4,500
221009	Welfare and Entertainment	0	3,000	0	3,000	0	7,000	0	7,000
221010	Special Meals and Drinks	0	2,000	0	2,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	7,020	0	7,020
222001	Telecommunications	0	4,200	0	4,200	0	2,160	0	2,160
223004	Guard and Security services	0	12,000	0	12,000	0	18,000	0	18,000
223005	Electricity	0	5,000	0	5,000	0	10,000	0	10,000
223006	Water	0	8,000	0	8,000	0	10,000	0	10,000
224002	General Supply of Goods and Services	0	12,000	0	12,000	0	12,000	0	12,000
227001	Travel Inland	0	1,000	0	1,000	0	1,872	0	1,872
227004	Fuel, Lubricants and Oils	0	0	0	0	0	2,100	0	2,100
228001	Maintenance - Civil	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 085602:		0	56,600	0	56,600	0	74,652	0	74,652
Output:085604 Diagnostic services									
211103	Allowances	0	960	0	960	0	0	0	0
221010	Special Meals and Drinks	0	1,000	0	1,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	1,600	0	1,600
222002	Postage and Courier	0	0	0	0	0	5,400	0	5,400
223005	Electricity	0	7,000	0	7,000	0	8,000	0	8,000
223006	Water	0	1,000	0	1,000	0	10,000	0	10,000
224002	General Supply of Goods and Services	0	12,000	0	12,000	0	0	0	0
227001	Travel Inland	0	1,000	0	1,000	0	5,940	0	5,940
228001	Maintenance - Civil	0	2,000	0	2,000	0	0	0	0
228003	Maintenance Machinery, Equipment an	0	2,000	0	2,000	0	0	0	0
228004	Maintenance Other	0	1,600	0	1,600	0	0	0	0
Total Cost of Output 085604:		0	28,560	0	28,560	0	30,940	0	30,940
Output:085605 Hospital Management and support services									
211101	General Staff Salaries	1,377,030	0	0	1,377,030	1,807,251	0	0	1,807,251
211103	Allowances	0	26,540	3,000	29,540	0	0	10,000	10,000
213001	Medical Expenses(To Employees)	0	3,500	0	3,500	0	0	0	0
213002	Incapacity, death benefits and funeral e	0	3,200	0	3,200	0	3,200	0	3,200



# Vote:174 Mubende Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 01 Mubende Referral Hospital Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,400	0	2,400
221002 Workshops and Seminars	0	3,000	0	3,000	0	2,000	0	2,000
221003 Staff Training	0	3,526	0	3,526	0	6,900	0	6,900
221006 Commissions and Related Charges	0	0	0	0	0	23,440	0	23,440
221007 Books, Periodicals and Newspapers	0	2,184	0	2,184	0	3,494	0	3,494
221008 Computer Supplies and IT Services	0	2,760	0	2,760	0	6,874	0	6,874
221009 Welfare and Entertainment	0	2,700	0	2,700	0	4,000	0	4,000
221010 Special Meals and Drinks	0	500	0	500	0	28,100	0	28,100
221011 Printing, Stationery, Photocopying and	0	6,200	7,000	13,200	0	0	0	0
221012 Small Office Equipment	0	1,200	0	1,200	0	4,700	0	4,700
221014 Bank Charges and other Bank related c	0	4,000	0	4,000	0	3,000	0	3,000
222001 Telecommunications	0	5,880	0	5,880	0	5,640	0	5,640
222002 Postage and Courier	0	1,000	0	1,000	0	0	0	0
223001 Property Expenses	0	0	0	0	0	3,600	0	3,600
223005 Electricity	0	2,000	0	2,000	0	25,000	0	25,000
223006 Water	0	1,000	0	1,000	0	10,000	0	10,000
227001 Travel Inland	0	1,000	0	1,000	0	79,200	0	79,200
227004 Fuel, Lubricants and Oils	0	15,600	0	15,600	0	24,000	0	24,000
228001 Maintenance - Civil	0	1,400	0	1,400	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	6,400	0	6,400	0	20,800	0	20,800
228003 Maintenance Machinery, Equipment an	0	0	0	0	0	30,800	0	30,800
<i>Total Cost of Output 085605:</i>	<i>1,377,030</i>	<i>95,590</i>	<i>10,000</i>	<i>1,482,620</i>	<i>1,807,251</i>	<i>323,148</i>	<i>10,000</i>	<i>2,140,399</i>

#### *Output:085606 Prevention and rehabilitation services*

211103 Allowances	0	2,000	0	2,000	0	0	0	0
221001 Advertising and Public Relations	0	1,300	0	1,300	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	6,000	0	6,000	0	6,000
221003 Staff Training	0	480	0	480	0	720	0	720
221008 Computer Supplies and IT Services	0	0	0	0	0	4,200	0	4,200
221009 Welfare and Entertainment	0	0	0	0	0	2,400	0	2,400
221010 Special Meals and Drinks	0	500	0	500	0	12,400	0	12,400
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	1,400	0	1,400
222001 Telecommunications	0	0	0	0	0	4,800	0	4,800
223004 Guard and Security services	0	12,000	0	12,000	0	0	0	0
223005 Electricity	0	3,000	0	3,000	0	12,000	0	12,000
223006 Water	0	1,000	0	1,000	0	10,000	0	10,000
223007 Other Utilities- (fuel, gas, f	0	1,800	0	1,800	0	0	0	0
224002 General Supply of Goods and Services	0	24,000	0	24,000	0	83,127	0	83,127
227001 Travel Inland	0	1,000	0	1,000	0	15,940	0	15,940
227004 Fuel, Lubricants and Oils	0	600	0	600	0	0	0	0
228001 Maintenance - Civil	0	2,000	0	2,000	0	0	0	0
228003 Maintenance Machinery, Equipment an	0	1,000	0	1,000	0	0	0	0
228004 Maintenance Other	0	0	0	0	0	3,000	0	3,000
<i>Total Cost of Output 085606:</i>	<i>0</i>	<i>56,680</i>	<i>0</i>	<i>56,680</i>	<i>0</i>	<i>155,987</i>	<i>0</i>	<i>155,987</i>

<b>Total Cost of Outputs Provided</b>	<b>1,377,030</b>	<b>538,960</b>	<b>10,000</b>	<b>1,925,990</b>	<b>1,807,251</b>	<b>712,207</b>	<b>10,000</b>	<b>2,529,459</b>
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<b>Total Programme 01</b>	<b>1,377,030</b>	<b>538,960</b>	<b>10,000</b>	<b>1,925,990</b>	<b>1,807,251</b>	<b>712,207</b>	<b>10,000</b>	<b>2,529,459</b>
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<i>Total Excluding Arrears and AIA</i>	<i>1,377,030</i>	<i>538,960</i>	<i>0</i>	<i>1,915,990</i>	<i>1,807,251</i>	<i>712,207</i>	<i>0</i>	<i>2,519,459</i>
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### **Programme 02 Mubende Referral Hospital Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>								
211101 General Staff Salaries	7,000	0	0	7,000	0	0	0	0
211103 Allowances	0	2,000	0	2,000	0	3,000	0	3,000
227001 Travel Inland	0	2,000	0	2,000	0	3,000	0	3,000
<i>Total Cost of Output 085605:</i>	<i>7,000</i>	<i>4,000</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>



# Vote:174 Mubende Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 02 Mubende Referral Hospital Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Total Cost of Outputs Provided</b>	<b>7,000</b>	<b>4,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Programme 02</b>	<b>7,000</b>	<b>4,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<i>Total Excluding Arrears and AIA</i>	<i>7,000</i>	<i>4,000</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>

### **Development Budget Estimates**

#### **Project 1004 Mubende Rehabilitation Referral Hospital**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:085671 Acquisition of Land by Government</b>								
281501 Environmental Impact Assessments for	15,000	0	0	<b>15,000</b>	0	0	0	<b>0</b>
281503 Engineering and Design Studies and Pl	40,000	0	0	<b>40,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 085671:</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:085672 Government Buildings and Administrative Infrastructure</b>								
231001 Non-Residential Buildings	135,000	0	0	<b>135,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 085672:</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:085673 Roads, Streets and Highways</b>								
231003 Roads and Bridges	0	0	0	<b>0</b>	50,000	0	0	<b>50,000</b>
231007 Other Structures	0	0	0	<b>0</b>	100,000	0	0	<b>100,000</b>
<b>Total Cost of Output 085673:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Output:085676 Purchase of Office and ICT Equipment, including Software</b>								
231005 Machinery and Equipment	10,000	0	0	<b>10,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 085676:</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:085677 Purchase of Specialised Machinery &amp; Equipment</b>								
231005 Machinery and Equipment	300,000	0	0	<b>300,000</b>	32,000	0	0	<b>32,000</b>
312206 Gross Tax	40,000	0	0	<b>40,000</b>	40,000	0	0	<b>40,000</b>
<b>Total Cost of Output 085677:</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>340,000</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>72,000</b>
<b>Output:085680 Hospital Construction/rehabilitation</b>								
231001 Non-Residential Buildings	0	0	0	<b>0</b>	400,000	0	0	<b>400,000</b>
<b>Total Cost of Output 085680:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Output:085683 OPD and other ward construction and rehabilitation</b>								
231001 Non-Residential Buildings	0	0	0	<b>0</b>	570,000	0	0	<b>570,000</b>
<b>Total Cost of Output 085683:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570,000</b>	<b>0</b>	<b>0</b>	<b>570,000</b>
<b>Total Cost of Capital Purchases</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>540,000</b>	<b>1,192,000</b>	<b>0</b>	<b>0</b>	<b>1,192,000</b>
<b>Total Project 1004</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>540,000</b>	<b>1,192,000</b>	<b>0</b>	<b>0</b>	<b>1,192,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>1,152,000</i>	<i>0</i>	<i>0</i>	<i>1,152,000</i>

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 56</b>	<b>2,466,990</b>	<b>0</b>	<b>10,000</b>	<b>2,476,990</b>	<b>3,717,459</b>		<b>10,000</b>	<b>3,727,459</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,426,990</i>	<i>0</i>	<i>0</i>	<i>2,426,990</i>	<i>3,677,459</i>		<i>0</i>	<i>3,677,459</i>
<b>Grand Total Vote 174</b>	<b>2,466,990</b>	<b>0</b>	<b>10,000</b>	<b>2,476,990</b>	<b>3,717,459</b>		<b>10,000</b>	<b>3,727,459</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,426,990</i>	<i>0</i>	<i>0</i>	<i>2,426,990</i>	<i>3,677,459</i>		<i>0</i>	<i>3,677,459</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:175 Moroto Referral Hospital

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Moroto Referral Hospital Services	1,348,807	636,000	0	1,984,807	1,402,760	633,150	0	2,035,910
02	Moroto Referral Hospital Internal Audit	0	4,000		4,000	0	4,500		4,500
Total Recurrent Budget Estimates for Vote Function:		1,348,807	640,000	0	1,988,807	1,402,760	637,650	0	2,040,410
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Moroto Rehabilitation Referral Hospital	500,000	0	0	500,000	1,413,000	0	0	1,413,000
Total Development Budget Estimates for Vote Function:		500,000	0	0	500,000	1,413,000	0	0	1,413,000
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		2,488,807	0	0	2,488,807	3,453,410	0	0	3,453,410
Total Excluding Taxes, Arrears and AIA		2,488,807	0	0	2,488,807	3,428,410	0	0	3,428,410
Total Vote 175		2,488,807	0	0	2,488,807	3,453,410	0	0	3,453,410
Total Excluding Taxes, Arrears and AIA		2,488,807	0	0	2,488,807	3,428,410	0	0	3,428,410



# Vote:175 Moroto Referral Hospital

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>1,988,807</b>	<b>0</b>	<b>0</b>	<b>1,988,807</b>	<b>2,040,410</b>	<b>0</b>	<b>0</b>	<b>2,040,410</b>
211101 General Staff Salaries	1,348,807	0	0	1,348,807	1,402,760	0	0	1,402,760
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,000	0	0	7,000	0	0		0
211103 Allowances	62,000	0	0	62,000	68,500	0		68,500
213001 Medical Expenses(To Employees)	8,000	0	0	8,000	5,800	0		5,800
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	4,000	0		4,000
221001 Advertising and Public Relations	6,000	0		6,000	3,000	0		3,000
221002 Workshops and Seminars	17,000	0	0	17,000	13,200	0		13,200
221003 Staff Training	20,000	0	0	20,000	9,600	0		9,600
221004 Recruitment Expenses	2,000	0		2,000	3,000	0		3,000
221006 Commissions and Related Charges	12,000	0		12,000	14,000	0		14,000
221007 Books, Periodicals and Newspapers	4,000	0		4,000	2,072	0		2,072
221008 Computer Supplies and IT Services	10,000	0		10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	10,000	0	0	10,000	11,100	0		11,100
221010 Special Meals and Drinks	14,000	0	0	14,000	11,100	0		11,100
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	18,990	0		18,990
221012 Small Office Equipment	4,000	0		4,000	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	2,500	0		2,500	3,500	0	0	3,500
221017 Subscriptions	2,000	0		2,000	2,500	0	0	2,500
222001 Telecommunications	8,000	0	0	8,000	11,000	0		11,000
222002 Postage and Courier	500	0		500	500	0		500
223001 Property Expenses	28,000	0	0	28,000	30,000	0		30,000
223003 Rent - Produced Assets to private entities	38,000	0		38,000	38,000	0	0	38,000
223004 Guard and Security services	6,000	0		6,000	7,500	0		7,500
223005 Electricity	10,000	0	0	10,000	30,000	0		30,000
223006 Water	8,000	0	0	8,000	25,000	0		25,000
223007 Other Utilities- (fuel, gas, f	6,000	0	0	6,000	5,000	0	0	5,000
223901 Rent (Produced Assets) to other govt. Units	0	0		0	15,500	0	0	15,500
224002 General Supply of Goods and Services	96,000	0	0	96,000	88,510	0	0	88,510
225001 Consultancy Services- Short-term	5,000	0		5,000	3,000	0		3,000
227001 Travel Inland	121,000	0	0	121,000	95,150	0		95,150
227002 Travel Abroad	4,000	0	0	4,000	1,800	0		1,800
227004 Fuel, Lubricants and Oils	38,000	0	0	38,000	37,000	0	0	37,000
228001 Maintenance - Civil	14,000	0	0	14,000	19,828	0	0	19,828
228002 Maintenance - Vehicles	38,000	0	0	38,000	38,000	0		38,000
228003 Maintenance Machinery, Equipment and Furniture	5,000	0	0	5,000	4,500	0	0	4,500
228004 Maintenance Other	5,000	0	0	5,000	3,000	0	0	3,000
<b><i>Investment (Capital Purchases)</i></b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,413,000</b>	<b>0</b>	<b>0</b>	<b>1,413,000</b>
231002 Residential Buildings	350,000	0	0	350,000	1,338,000	0		1,338,000
231005 Machinery and Equipment	100,000	0	0	100,000	40,000	0		40,000
231006 Furniture and Fixtures	50,000	0	0	50,000	10,000	0		10,000
312206 Gross Tax	0	0		0	25,000	0	0	25,000
<b>Grand Total Vote 175</b>	<b>2,488,807</b>	<b>0</b>	<b>0</b>	<b>2,488,807</b>	<b>3,453,410</b>	<b>0</b>	<b>0</b>	<b>3,453,410</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,488,807</i>	<i>0</i>	<i>0</i>	<i>2,488,807</i>	<i>3,428,410</i>	<i>0</i>	<i>0</i>	<i>3,428,410</i>



# Vote:175 Moroto Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Moroto Referral Hospital Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b><i>Output:085601 Inpatient services</i></b>									
211101 General Staff Salaries		614,116	0	0	<b>614,116</b>	610,879	0	0	<b>610,879</b>
211103 Allowances		0	21,700	0	<b>21,700</b>	0	35,200	0	<b>35,200</b>
213001 Medical Expenses(To Employees)		0	2,800	0	<b>2,800</b>	0	1,000	0	<b>1,000</b>
213002 Incapacity, death benefits and funeral e		0	1,400	0	<b>1,400</b>	0	1,000	0	<b>1,000</b>
221002 Workshops and Seminars		0	6,300	0	<b>6,300</b>	0	2,100	0	<b>2,100</b>
221003 Staff Training		0	7,000	0	<b>7,000</b>	0	3,000	0	<b>3,000</b>
221008 Computer Supplies and IT Services		0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
221009 Welfare and Entertainment		0	3,500	0	<b>3,500</b>	0	3,000	0	<b>3,000</b>
221010 Special Meals and Drinks		0	4,900	0	<b>4,900</b>	0	3,000	0	<b>3,000</b>
221011 Printing, Stationery, Photocopying and		0	8,400	0	<b>8,400</b>	0	5,000	0	<b>5,000</b>
221012 Small Office Equipment		0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
221017 Subscriptions		0	0	0	<b>0</b>	0	500	0	<b>500</b>
222001 Telecommunications		0	2,800	0	<b>2,800</b>	0	2,000	0	<b>2,000</b>
223001 Property Expenses		0	9,800	0	<b>9,800</b>	0	10,200	0	<b>10,200</b>
223003 Rent - Produced Assets to private entiti		0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
223007 Other Utilities- (fuel, gas, f		0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
224002 General Supply of Goods and Services		0	33,600	0	<b>33,600</b>	0	43,200	0	<b>43,200</b>
227001 Travel Inland		0	45,000	0	<b>45,000</b>	0	31,400	0	<b>31,400</b>
228001 Maintenance - Civil		0	4,900	0	<b>4,900</b>	0	4,900	0	<b>4,900</b>
228003 Maintenance Machinery, Equipment an		0	0	0	<b>0</b>	0	500	0	<b>500</b>
228004 Maintenance Other		0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
<b>Total Cost of Output 085601:</b>		<b>614,116</b>	<b>152,100</b>	<b>0</b>	<b>766,216</b>	<b>610,879</b>	<b>172,000</b>	<b>0</b>	<b>782,879</b>
<b><i>Output:085602 Outpatient services</i></b>									
211101 General Staff Salaries		235,019	0	0	<b>235,019</b>	261,060	0	0	<b>261,060</b>
211103 Allowances		0	12,400	0	<b>12,400</b>	0	12,400	0	<b>12,400</b>
213001 Medical Expenses(To Employees)		0	1,600	0	<b>1,600</b>	0	1,200	0	<b>1,200</b>
213002 Incapacity, death benefits and funeral e		0	800	0	<b>800</b>	0	1,000	0	<b>1,000</b>
221002 Workshops and Seminars		0	3,600	0	<b>3,600</b>	0	3,400	0	<b>3,400</b>
221003 Staff Training		0	4,000	0	<b>4,000</b>	0	1,600	0	<b>1,600</b>
221008 Computer Supplies and IT Services		0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
221009 Welfare and Entertainment		0	2,000	0	<b>2,000</b>	0	2,400	0	<b>2,400</b>
221010 Special Meals and Drinks		0	2,800	0	<b>2,800</b>	0	2,800	0	<b>2,800</b>
221011 Printing, Stationery, Photocopying and		0	4,800	0	<b>4,800</b>	0	3,800	0	<b>3,800</b>
221012 Small Office Equipment		0	0	0	<b>0</b>	0	200	0	<b>200</b>
222001 Telecommunications		0	1,600	0	<b>1,600</b>	0	2,000	0	<b>2,000</b>
223001 Property Expenses		0	5,600	0	<b>5,600</b>	0	6,000	0	<b>6,000</b>
223003 Rent - Produced Assets to private entiti		0	0	0	<b>0</b>	0	8,000	0	<b>8,000</b>
223007 Other Utilities- (fuel, gas, f		0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
224002 General Supply of Goods and Services		0	19,200	0	<b>19,200</b>	0	19,200	0	<b>19,200</b>
227001 Travel Inland		0	10,800	0	<b>10,800</b>	0	12,000	0	<b>12,000</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
228001 Maintenance - Civil		0	2,800	0	<b>2,800</b>	0	4,000	0	<b>4,000</b>
228003 Maintenance Machinery, Equipment an		0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
228004 Maintenance Other		0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
<b>Total Cost of Output 085602:</b>		<b>235,019</b>	<b>72,000</b>	<b>0</b>	<b>307,019</b>	<b>261,060</b>	<b>94,000</b>	<b>0</b>	<b>355,060</b>
<b><i>Output:085604 Diagnostic services</i></b>									
211101 General Staff Salaries		122,619	0	0	<b>122,619</b>	69,616	0	0	<b>69,616</b>
211102 Contract Staff Salaries (Incl. Casuals, T		0	3,500	0	<b>3,500</b>	0	0	0	<b>0</b>
211103 Allowances		0	6,200	0	<b>6,200</b>	0	5,800	0	<b>5,800</b>
213001 Medical Expenses(To Employees)		0	800	0	<b>800</b>	0	800	0	<b>800</b>
213002 Incapacity, death benefits and funeral e		0	400	0	<b>400</b>	0	600	0	<b>600</b>
221002 Workshops and Seminars		0	1,800	0	<b>1,800</b>	0	2,000	0	<b>2,000</b>



# Vote:175 Moroto Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 01 Moroto Referral Hospital Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221003 Staff Training		0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
221009 Welfare and Entertainment		0	1,000	0	<b>1,000</b>	0	1,400	0	<b>1,400</b>
221010 Special Meals and Drinks		0	1,400	0	<b>1,400</b>	0	1,400	0	<b>1,400</b>
221011 Printing, Stationery, Photocopying and		0	2,400	0	<b>2,400</b>	0	1,400	0	<b>1,400</b>
221012 Small Office Equipment		0	0	0	<b>0</b>	0	200	0	<b>200</b>
222001 Telecommunications		0	800	0	<b>800</b>	0	2,000	0	<b>2,000</b>
223001 Property Expenses		0	2,800	0	<b>2,800</b>	0	3,000	0	<b>3,000</b>
223003 Rent - Produced Assets to private entiti		0	0	0	<b>0</b>	0	4,000	0	<b>4,000</b>
223007 Other Utilities- (fuel, gas, f		0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
224002 General Supply of Goods and Services		0	9,600	0	<b>9,600</b>	0	4,000	0	<b>4,000</b>
227001 Travel Inland		0	6,900	0	<b>6,900</b>	0	7,150	0	<b>7,150</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	12,000	0	<b>12,000</b>
228001 Maintenance - Civil		0	1,400	0	<b>1,400</b>	0	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an		0	0	0	<b>0</b>	0	3,000	0	<b>3,000</b>
<b>Total Cost of Output 085604:</b>		<b>122,619</b>	<b>41,000</b>	<b>0</b>	<b>163,619</b>	<b>69,616</b>	<b>50,750</b>	<b>0</b>	<b>120,366</b>
<b>Output:085605 Hospital Management and support services</b>									
211101 General Staff Salaries		347,420	0	0	<b>347,420</b>	417,695	0	0	<b>417,695</b>
211102 Contract Staff Salaries (Incl. Casuals, T		0	3,500	0	<b>3,500</b>	0	0	0	<b>0</b>
211103 Allowances		0	18,600	0	<b>18,600</b>	0	11,600	0	<b>11,600</b>
213001 Medical Expenses(To Employees)		0	2,400	0	<b>2,400</b>	0	2,400	0	<b>2,400</b>
213002 Incapacity, death benefits and funeral e		0	1,200	0	<b>1,200</b>	0	1,000	0	<b>1,000</b>
221001 Advertising and Public Relations		0	6,000	0	<b>6,000</b>	0	3,000	0	<b>3,000</b>
221002 Workshops and Seminars		0	4,400	0	<b>4,400</b>	0	4,600	0	<b>4,600</b>
221003 Staff Training		0	6,000	0	<b>6,000</b>	0	4,000	0	<b>4,000</b>
221004 Recruitment Expenses		0	2,000	0	<b>2,000</b>	0	3,000	0	<b>3,000</b>
221006 Commissions and Related Charges		0	12,000	0	<b>12,000</b>	0	14,000	0	<b>14,000</b>
221007 Books, Periodicals and Newspapers		0	4,000	0	<b>4,000</b>	0	2,072	0	<b>2,072</b>
221008 Computer Supplies and IT Services		0	10,000	0	<b>10,000</b>	0	5,000	0	<b>5,000</b>
221009 Welfare and Entertainment		0	3,000	0	<b>3,000</b>	0	3,400	0	<b>3,400</b>
221010 Special Meals and Drinks		0	4,200	0	<b>4,200</b>	0	3,200	0	<b>3,200</b>
221011 Printing, Stationery, Photocopying and		0	7,200	0	<b>7,200</b>	0	6,090	0	<b>6,090</b>
221012 Small Office Equipment		0	4,000	0	<b>4,000</b>	0	2,400	0	<b>2,400</b>
221014 Bank Charges and other Bank related c		0	2,500	0	<b>2,500</b>	0	3,000	0	<b>3,000</b>
221017 Subscriptions		0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
222001 Telecommunications		0	2,400	0	<b>2,400</b>	0	3,000	0	<b>3,000</b>
222002 Postage and Courier		0	500	0	<b>500</b>	0	500	0	<b>500</b>
223001 Property Expenses		0	8,400	0	<b>8,400</b>	0	8,800	0	<b>8,800</b>
223003 Rent - Produced Assets to private entiti		0	38,000	0	<b>38,000</b>	0	6,000	0	<b>6,000</b>
223004 Guard and Security services		0	6,000	0	<b>6,000</b>	0	7,500	0	<b>7,500</b>
223005 Electricity		0	10,000	0	<b>10,000</b>	0	30,000	0	<b>30,000</b>
223006 Water		0	8,000	0	<b>8,000</b>	0	25,000	0	<b>25,000</b>
223007 Other Utilities- (fuel, gas, f		0	6,000	0	<b>6,000</b>	0	0	0	<b>0</b>
224002 General Supply of Goods and Services		0	28,800	0	<b>28,800</b>	0	22,110	0	<b>22,110</b>
225001 Consultancy Services- Short-term		0	5,000	0	<b>5,000</b>	0	3,000	0	<b>3,000</b>
227001 Travel Inland		0	51,900	0	<b>51,900</b>	0	41,600	0	<b>41,600</b>
227002 Travel Abroad		0	4,000	0	<b>4,000</b>	0	1,800	0	<b>1,800</b>
227004 Fuel, Lubricants and Oils		0	38,000	0	<b>38,000</b>	0	15,000	0	<b>15,000</b>
228001 Maintenance - Civil		0	4,200	0	<b>4,200</b>	0	8,928	0	<b>8,928</b>
228002 Maintenance - Vehicles		0	38,000	0	<b>38,000</b>	0	38,000	0	<b>38,000</b>
228003 Maintenance Machinery, Equipment an		0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
228004 Maintenance Other		0	5,000	0	<b>5,000</b>	0	1,000	0	<b>1,000</b>
<b>Total Cost of Output 085605:</b>		<b>347,420</b>	<b>352,200</b>	<b>0</b>	<b>699,620</b>	<b>417,695</b>	<b>283,000</b>	<b>0</b>	<b>700,695</b>
<b>Output:085606 Prevention and rehabilitation services</b>									
211101 General Staff Salaries		29,633	0	0	<b>29,633</b>	43,510	0	0	<b>43,510</b>



# Vote:175 Moroto Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Programme 01 Moroto Referral Hospital Services**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211103 Allowances	0	3,100	0	3,100	0	3,500	0	3,500
213001 Medical Expenses(To Employees)	0	400	0	400	0	400	0	400
213002 Incapacity, death benefits and funeral e	0	200	0	200	0	400	0	400
221002 Workshops and Seminars	0	900	0	900	0	1,100	0	1,100
221003 Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer Supplies and IT Services	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	500	0	500	0	900	0	900
221010 Special Meals and Drinks	0	700	0	700	0	700	0	700
221011 Printing, Stationery, Photocopying and	0	1,200	0	1,200	0	1,200	0	1,200
221012 Small Office Equipment	0	0	0	0	0	200	0	200
221014 Bank Charges and other Bank related c	0	0	0	0	0	500	0	500
222001 Telecommunications	0	400	0	400	0	2,000	0	2,000
223001 Property Expenses	0	1,400	0	1,400	0	2,000	0	2,000
223007 Other Utilities- (fuel, gas, f	0	0	0	0	0	1,000	0	1,000
223901 Rent (Produced Assets) to other govt. U	0	0	0	0	0	15,500	0	15,500
224002 General Supply of Goods and Services	0	4,800	0	4,800	0	0	0	0
227001 Travel Inland	0	3,400	0	3,400	0	0	0	0
228001 Maintenance - Civil	0	700	0	700	0	2,000	0	2,000
<i>Total Cost of Output 085606:</i>	<i>29,633</i>	<i>18,700</i>	<i>0</i>	<i>48,333</i>	<i>43,510</i>	<i>33,400</i>	<i>0</i>	<i>76,910</i>
<b>Total Cost of Outputs Provided</b>	<b>1,348,807</b>	<b>636,000</b>	<b>0</b>	<b>1,984,807</b>	<b>1,402,760</b>	<b>633,150</b>	<b>0</b>	<b>2,035,910</b>
<b>Total Programme 01</b>	<b>1,348,807</b>	<b>636,000</b>	<b>0</b>	<b>1,984,807</b>	<b>1,402,760</b>	<b>633,150</b>	<b>0</b>	<b>2,035,910</b>
<i>Total Excluding Arrears and AIA</i>	<i>1,348,807</i>	<i>636,000</i>	<i>0</i>	<i>1,984,807</i>	<i>1,402,760</i>	<i>633,150</i>	<i>0</i>	<i>2,035,910</i>

### **Programme 02 Moroto Referral Hospital Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>								
221011 Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	1,500	0	1,500
227001 Travel Inland	0	3,000	0	3,000	0	3,000	0	3,000
<i>Total Cost of Output 085605:</i>	<i>0</i>	<i>4,000</i>		<i>4,000</i>	<i>0</i>	<i>4,500</i>		<i>4,500</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>4,000</b>		<b>4,000</b>	<b>0</b>	<b>4,500</b>		<b>4,500</b>
<b>Total Programme 02</b>	<b>0</b>	<b>4,000</b>		<b>4,000</b>	<b>0</b>	<b>4,500</b>		<b>4,500</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>4,000</i>	<i>0</i>	<i>4,000</i>	<i>0</i>	<i>4,500</i>	<i>0</i>	<i>4,500</i>

## **Development Budget Estimates**

### **Project 1004 Moroto Rehabilitation Referral Hospital**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085671 Acquisition of Land by Government</i>								
312206 Gross Tax	0	0	0	0	25,000	0	0	25,000
<i>Total Cost of Output 085671:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>25,000</i>
<i>Output:085676 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	50,000	0	0	50,000	10,000	0	0	10,000
<i>Total Cost of Output 085676:</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>10,000</i>	<i>0</i>		<i>10,000</i>
<i>Output:085677 Purchase of Specialised Machinery &amp; Equipment</i>								
231005 Machinery and Equipment	50,000	0	0	50,000	30,000	0	0	30,000
<i>Total Cost of Output 085677:</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>30,000</i>	<i>0</i>		<i>30,000</i>
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	50,000	0	0	50,000	10,000	0	0	10,000
<i>Total Cost of Output 085678:</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>10,000</i>	<i>0</i>		<i>10,000</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>								
231002 Residential Buildings	350,000	0	0	350,000	1,338,000	0	0	1,338,000
<i>Total Cost of Output 085681:</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>1,338,000</i>	<i>0</i>		<i>1,338,000</i>
<b>Total Cost of Capital Purchases</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,413,000</b>	<b>0</b>	<b>0</b>	<b>1,413,000</b>



# Vote:175 Moroto Referral Hospital

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

## *Vote Function 0856 Regional Referral Hospital Services*

### **Project 1004 Moroto Rehabilitation Referral Hospital**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Total Project 1004</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,413,000</b>	<b>0</b>	<b>0</b>	<b>1,413,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>1,388,000</i>	<i>0</i>	<i>0</i>	<i>1,388,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 56</b>	<b>2,488,807</b>	<b>0</b>	<b>0</b>	<b>2,488,807</b>	<b>3,453,410</b>		<b>0</b>	<b>3,453,410</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,488,807</i>	<i>0</i>	<i>0</i>	<i>2,488,807</i>	<i>3,428,410</i>		<i>0</i>	<i>3,428,410</i>
<b>Grand Total Vote 175</b>	<b>2,488,807</b>	<b>0</b>	<b>0</b>	<b>2,488,807</b>	<b>3,453,410</b>		<b>0</b>	<b>3,453,410</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,488,807</i>	<i>0</i>	<i>0</i>	<i>2,488,807</i>	<i>3,428,410</i>		<i>0</i>	<i>3,428,410</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:176 Naguru Referral Hospital

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Naguru Referral Hospital Services	993,000	490,000	0	1,483,000	3,411,845	2,264,572	170,580	5,846,997
02	Naguru Referral Hospital Internal Audit	7,000	10,000	0	17,000	8,155	13,040	0	21,195
Total Recurrent Budget Estimates for Vote Function:		1,000,000	500,000	0	1,500,000	3,420,000	2,277,612	170,580	5,868,192
Development Budget Estimates		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Naguru Rehabilitation Referral Hospital	300,000	0	0	300,000	3,850,684	0	0	3,850,684
Total Development Budget Estimates for Vote Function:		300,000	0	0	300,000	3,850,684	0	0	3,850,684
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0856		1,800,000	0	0	1,800,000	9,548,296	0	170,580	9,718,876
Total Excluding Taxes, Arrears and AIA		1,800,000	0	0	1,800,000	9,248,296	0	0	9,248,296
Total Vote 176		1,800,000	0	0	1,800,000	9,548,296	0	170,580	9,718,876
Total Excluding Taxes, Arrears and AIA		1,800,000	0	0	1,800,000	9,248,296	0	0	9,248,296



# Vote:176 Naguru Referral Hospital

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>5,697,612</b>	<b>0</b>	<b>170,580</b>	<b>5,868,192</b>
211101 General Staff Salaries	1,000,000	0	0	<b>1,000,000</b>	3,420,000	0	0	<b>3,420,000</b>
211103 Allowances	77,000	0	0	<b>77,000</b>	572,960	0	88,702	<b>661,662</b>
213002 Incapacity, death benefits and funeral expenses	0	0		<b>0</b>	1,000	0	0	<b>1,000</b>
221001 Advertising and Public Relations	0	0		<b>0</b>	24,900	0	0	<b>24,900</b>
221002 Workshops and Seminars	0	0		<b>0</b>	12,000	0	0	<b>12,000</b>
221003 Staff Training	0	0		<b>0</b>	16,000	0	0	<b>16,000</b>
221007 Books, Periodicals and Newspapers	0	0		<b>0</b>	12,580	0	0	<b>12,580</b>
221008 Computer Supplies and IT Services	10,000	0	0	<b>10,000</b>	36,350	0		<b>36,350</b>
221009 Welfare and Entertainment	20,000	0	0	<b>20,000</b>	41,400	0		<b>41,400</b>
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	<b>25,000</b>	168,000	0	40,939	<b>208,939</b>
221012 Small Office Equipment	0	0		<b>0</b>	12,000	0	0	<b>12,000</b>
221016 IFMS Recurrent Costs	0	0		<b>0</b>	2,000	0	0	<b>2,000</b>
222001 Telecommunications	15,000	0	0	<b>15,000</b>	25,500	0	0	<b>25,500</b>
222002 Postage and Courier	0	0		<b>0</b>	700	0	0	<b>700</b>
223001 Property Expenses	50,000	0	0	<b>50,000</b>	103,600	0	0	<b>103,600</b>
223003 Rent - Produced Assets to private entities	0	0		<b>0</b>	24,000	0	0	<b>24,000</b>
223004 Guard and Security services	10,000	0	0	<b>10,000</b>	7,200	0		<b>7,200</b>
223005 Electricity	55,000	0	0	<b>55,000</b>	120,000	0	0	<b>120,000</b>
223006 Water	15,000	0	0	<b>15,000</b>	122,000	0	0	<b>122,000</b>
223007 Other Utilities- (fuel, gas, f	20,000	0	0	<b>20,000</b>	0	0		<b>0</b>
224002 General Supply of Goods and Services	35,000	0	0	<b>35,000</b>	686,784	0	0	<b>686,784</b>
225001 Consultancy Services- Short-term	0	0		<b>0</b>	12,000	0	0	<b>12,000</b>
227001 Travel Inland	54,000	0	0	<b>54,000</b>	31,500	0		<b>31,500</b>
227002 Travel Abroad	10,000	0	0	<b>10,000</b>	9,461	0		<b>9,461</b>
227003 Carriage, Haulage, Freight and Transport Hire	0	0		<b>0</b>	7,000	0	0	<b>7,000</b>
227004 Fuel, Lubricants and Oils	64,000	0	0	<b>64,000</b>	173,878	0	0	<b>173,878</b>
228001 Maintenance - Civil	0	0		<b>0</b>	12,000	0	0	<b>12,000</b>
228002 Maintenance - Vehicles	30,000	0	0	<b>30,000</b>	12,800	0		<b>12,800</b>
228003 Maintenance Machinery, Equipment and Furniture	0	0		<b>0</b>	12,000	0	0	<b>12,000</b>
228004 Maintenance Other	10,000	0	0	<b>10,000</b>	18,000	0	40,939	<b>58,939</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>3,850,684</b>	<b>0</b>	<b>0</b>	<b>3,850,684</b>
231001 Non-Residential Buildings	100,000	0	0	<b>100,000</b>	447,521	0		<b>447,521</b>
231002 Residential Buildings	0	0		<b>0</b>	450,000	0	0	<b>450,000</b>
231003 Roads and Bridges	0	0		<b>0</b>	18,000	0	0	<b>18,000</b>
231004 Transport Equipment	130,000	0	0	<b>130,000</b>	338,000	0		<b>338,000</b>
231005 Machinery and Equipment	20,000	0	0	<b>20,000</b>	604,554	0	0	<b>604,554</b>
231006 Furniture and Fixtures	20,000	0	0	<b>20,000</b>	202,885	0		<b>202,885</b>
231007 Other Structures	30,000	0	0	<b>30,000</b>	179,000	0	0	<b>179,000</b>
281503 Engineering and Design Studies and Plans for Capita	0	0		<b>0</b>	310,725	0	0	<b>310,725</b>
311101 Land	0	0		<b>0</b>	1,000,000	0	0	<b>1,000,000</b>
312206 Gross Tax	0	0		<b>0</b>	300,000	0	0	<b>300,000</b>
<b>Grand Total Vote 176</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>9,548,296</b>	<b>0</b>	<b>170,580</b>	<b>9,718,876</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>9,248,296</i>	<i>0</i>	<i>0</i>	<i>9,248,296</i>



# 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 Hospital Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b><i>Output:085601 Inpatient services</i></b>									
211101 General Staff Salaries		250,000	0	0	<b>250,000</b>	0	0	0	<b>0</b>
211103 Allowances		0	0	0	<b>0</b>	0	78,096	0	<b>78,096</b>
221003 Staff Training		0	0	0	<b>0</b>	0	2,250	0	<b>2,250</b>
221011 Printing, Stationery, Photocopying and		0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
223001 Property Expenses		0	0	0	<b>0</b>	0	15,000	0	<b>15,000</b>
223005 Electricity		0	55,000	0	<b>55,000</b>	0	30,000	0	<b>30,000</b>
223006 Water		0	15,000	0	<b>15,000</b>	0	40,000	0	<b>40,000</b>
223007 Other Utilities- (fuel, gas, f		0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
224002 General Supply of Goods and Services		0	10,000	0	<b>10,000</b>	0	85,301	0	<b>85,301</b>
227004 Fuel, Lubricants and Oils		0	20,000	0	<b>20,000</b>	0	44,000	0	<b>44,000</b>
228001 Maintenance - Civil		0	0	0	<b>0</b>	0	1,200	0	<b>1,200</b>
228002 Maintenance - Vehicles		0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an		0	0	0	<b>0</b>	0	1,200	0	<b>1,200</b>
228004 Maintenance Other		0	0	0	<b>0</b>	0	1,800	0	<b>1,800</b>
<b>Total Cost of Output 085601:</b>		<b>250,000</b>	<b>130,000</b>	<b>0</b>	<b>380,000</b>	<b>0</b>	<b>318,847</b>	<b>0</b>	<b>318,847</b>
<b><i>Output:085602 Outpatient services</i></b>									
211101 General Staff Salaries		325,000	0	0	<b>325,000</b>	0	0	0	<b>0</b>
211103 Allowances		0	30,000	0	<b>30,000</b>	0	78,096	0	<b>78,096</b>
221003 Staff Training		0	0	0	<b>0</b>	0	2,250	0	<b>2,250</b>
221011 Printing, Stationery, Photocopying and		0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
223001 Property Expenses		0	50,000	0	<b>50,000</b>	0	15,000	0	<b>15,000</b>
223005 Electricity		0	0	0	<b>0</b>	0	18,000	0	<b>18,000</b>
223006 Water		0	0	0	<b>0</b>	0	26,000	0	<b>26,000</b>
224002 General Supply of Goods and Services		0	15,000	0	<b>15,000</b>	0	85,301	0	<b>85,301</b>
227001 Travel Inland		0	15,000	0	<b>15,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	0	0	<b>0</b>	0	7,000	0	<b>7,000</b>
228001 Maintenance - Civil		0	0	0	<b>0</b>	0	1,200	0	<b>1,200</b>
228003 Maintenance Machinery, Equipment an		0	0	0	<b>0</b>	0	1,200	0	<b>1,200</b>
228004 Maintenance Other		0	0	0	<b>0</b>	0	1,800	0	<b>1,800</b>
<b>Total Cost of Output 085602:</b>		<b>325,000</b>	<b>110,000</b>	<b>0</b>	<b>435,000</b>	<b>0</b>	<b>255,847</b>	<b>0</b>	<b>255,847</b>
<b><i>Output:085603 Medicines and health supplies procured and dispensed</i></b>									
211103 Allowances		0	0	0	<b>0</b>	0	78,096	0	<b>78,096</b>
<b>Total Cost of Output 085603:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,096</b>	<b>0</b>	<b>78,096</b>
<b><i>Output:085604 Diagnostic services</i></b>									
211101 General Staff Salaries		105,000	0	0	<b>105,000</b>	0	0	0	<b>0</b>
211103 Allowances		0	0	0	<b>0</b>	0	78,096	0	<b>78,096</b>
221003 Staff Training		0	0	0	<b>0</b>	0	2,250	0	<b>2,250</b>
221011 Printing, Stationery, Photocopying and		0	5,000	0	<b>5,000</b>	0	20,000	0	<b>20,000</b>
223001 Property Expenses		0	0	0	<b>0</b>	0	15,000	0	<b>15,000</b>
223005 Electricity		0	0	0	<b>0</b>	0	44,000	0	<b>44,000</b>
223006 Water		0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
224002 General Supply of Goods and Services		0	10,000	0	<b>10,000</b>	0	85,301	0	<b>85,301</b>
227004 Fuel, Lubricants and Oils		0	20,000	0	<b>20,000</b>	0	21,000	0	<b>21,000</b>
228001 Maintenance - Civil		0	0	0	<b>0</b>	0	1,200	0	<b>1,200</b>
228003 Maintenance Machinery, Equipment an		0	0	0	<b>0</b>	0	1,200	0	<b>1,200</b>
228004 Maintenance Other		0	0	0	<b>0</b>	0	1,800	0	<b>1,800</b>
<b>Total Cost of Output 085604:</b>		<b>105,000</b>	<b>35,000</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>289,847</b>	<b>0</b>	<b>289,847</b>
<b><i>Output:085605 Hospital Management and support services</i></b>									
211101 General Staff Salaries		212,000	0	0	<b>212,000</b>	3,411,845	0	0	<b>3,411,845</b>
211103 Allowances		0	30,000	0	<b>30,000</b>	0	179,840	88,702	<b>268,542</b>
213002 Incapacity, death benefits and funeral e		0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
221001 Advertising and Public Relations		0	0	0	<b>0</b>	0	24,900	0	<b>24,900</b>



# 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 01 Naguru Referral Hospital Services**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
221002 Workshops and Seminars		0	0	0	<b>0</b>	0	12,000	0	<b>12,000</b>
221003 Staff Training		0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
221007 Books, Periodicals and Newspapers		0	0	0	<b>0</b>	0	12,580	0	<b>12,580</b>
221008 Computer Supplies and IT Services		0	10,000	0	<b>10,000</b>	0	36,350	0	<b>36,350</b>
221009 Welfare and Entertainment		0	20,000	0	<b>20,000</b>	0	41,400	0	<b>41,400</b>
221011 Printing, Stationery, Photocopying and		0	20,000	0	<b>20,000</b>	0	98,000	40,939	<b>138,939</b>
221012 Small Office Equipment		0	0	0	<b>0</b>	0	12,000	0	<b>12,000</b>
221016 IFMS Recurrent Costs		0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
222001 Telecommunications		0	15,000	0	<b>15,000</b>	0	24,300	0	<b>24,300</b>
222002 Postage and Courier		0	0	0	<b>0</b>	0	700	0	<b>700</b>
223001 Property Expenses		0	0	0	<b>0</b>	0	43,600	0	<b>43,600</b>
223003 Rent - Produced Assets to private entiti		0	0	0	<b>0</b>	0	24,000	0	<b>24,000</b>
223004 Guard and Security services		0	10,000	0	<b>10,000</b>	0	7,200	0	<b>7,200</b>
223005 Electricity		0	0	0	<b>0</b>	0	16,000	0	<b>16,000</b>
223006 Water		0	0	0	<b>0</b>	0	24,000	0	<b>24,000</b>
224002 General Supply of Goods and Services		0	0	0	<b>0</b>	0	345,582	0	<b>345,582</b>
225001 Consultancy Services- Short-term		0	0	0	<b>0</b>	0	12,000	0	<b>12,000</b>
227001 Travel Inland		0	20,000	0	<b>20,000</b>	0	27,900	0	<b>27,900</b>
227002 Travel Abroad		0	10,000	0	<b>10,000</b>	0	9,461	0	<b>9,461</b>
227003 Carriage, Haulage, Freight and Transpo		0	0	0	<b>0</b>	0	7,000	0	<b>7,000</b>
227004 Fuel, Lubricants and Oils		0	20,000	0	<b>20,000</b>	0	91,178	0	<b>91,178</b>
228001 Maintenance - Civil		0	0	0	<b>0</b>	0	7,200	0	<b>7,200</b>
228002 Maintenance - Vehicles		0	20,000	0	<b>20,000</b>	0	12,800	0	<b>12,800</b>
228003 Maintenance Machinery, Equipment an		0	0	0	<b>0</b>	0	7,200	0	<b>7,200</b>
228004 Maintenance Other		0	10,000	0	<b>10,000</b>	0	10,800	40,939	<b>51,739</b>
<i>Total Cost of Output 085605:</i>		<b>212,000</b>	<b>185,000</b>	<b>0</b>	<b>397,000</b>	<b>3,411,845</b>	<b>1,095,990</b>	<b>170,580</b>	<b>4,678,415</b>

#### *Output:085606 Prevention and rehabilitation services*

211101 General Staff Salaries	101,000	0	0	<b>101,000</b>	0	0	0	<b>0</b>
211103 Allowances	0	15,000	0	<b>15,000</b>	0	78,096	0	<b>78,096</b>
221003 Staff Training	0	0	0	<b>0</b>	0	2,250	0	<b>2,250</b>
221011 Printing, Stationery, Photocopying and	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
223001 Property Expenses	0	0	0	<b>0</b>	0	15,000	0	<b>15,000</b>
223005 Electricity	0	0	0	<b>0</b>	0	12,000	0	<b>12,000</b>
223006 Water	0	0	0	<b>0</b>	0	12,000	0	<b>12,000</b>
224002 General Supply of Goods and Services	0	0	0	<b>0</b>	0	85,301	0	<b>85,301</b>
227001 Travel Inland	0	15,000	0	<b>15,000</b>	0	3,600	0	<b>3,600</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	3,500	0	<b>3,500</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	1,200	0	<b>1,200</b>
228003 Maintenance Machinery, Equipment an	0	0	0	<b>0</b>	0	1,200	0	<b>1,200</b>
228004 Maintenance Other	0	0	0	<b>0</b>	0	1,800	0	<b>1,800</b>
<i>Total Cost of Output 085606:</i>	<b>101,000</b>	<b>30,000</b>	<b>0</b>	<b>131,000</b>	<b>0</b>	<b>225,947</b>	<b>0</b>	<b>225,947</b>

<b>Total Cost of Outputs Provided</b>	<b>993,000</b>	<b>490,000</b>	<b>0</b>	<b>1,483,000</b>	<b>3,411,845</b>	<b>2,264,572</b>	<b>170,580</b>	<b>5,846,997</b>
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<b>Total Programme 01</b>	<b>993,000</b>	<b>490,000</b>	<b>0</b>	<b>1,483,000</b>	<b>3,411,845</b>	<b>2,264,572</b>	<b>170,580</b>	<b>5,846,997</b>
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<i>Total Excluding Arrears and AIA</i>	<i>993,000</i>	<i>490,000</i>	<i>0</i>	<i>1,483,000</i>	<i>3,411,845</i>	<i>2,264,572</i>	<i>0</i>	<i>5,676,417</i>
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### **Programme 02 Naguru Referral Hospital Internal Audit**

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services									
211101	General Staff Salaries	7,000	0	0	7,000	8,155	0	0	8,155
211103	Allowances	0	2,000	0	2,000	0	2,640	0	2,640
221003	Staff Training	0	0	0	0	0	2,000	0	2,000
222001	Telecommunications	0	0	0	0	0	1,200	0	1,200
227001	Travel Inland	0	4,000	0	4,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	4,000	0	4,000	0	7,200	0	7,200



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 085605:</i>	7,000	10,000	0	17,000	8,155	13,040	0	21,195
<b>Total Cost of Outputs Provided</b>	7,000	10,000	0	17,000	8,155	13,040	0	21,195
<b>Total Programme 02</b>	7,000	10,000	0	17,000	8,155	13,040	0	21,195
<i>Total Excluding Arrears and AIA</i>	7,000	10,000	0	17,000	8,155	13,040	0	21,195

### **Development Budget Estimates**

#### **Project 1004 Naguru Rehabilitation Referral Hospital**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:085671 Acquisition of Land by Government</b>								
311101 Land	0	0	0	0	1,000,000	0	0	1,000,000
312206 Gross Tax	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 085671:</i>	0	0	0	0	1,100,000	0	0	1,100,000
<b>Output:085672 Government Buildings and Administrative Infrastructure</b>								
231001 Non-Residential Buildings	100,000	0	0	100,000	447,521	0	0	447,521
231007 Other Structures	30,000	0	0	30,000	80,000	0	0	80,000
281503 Engineering and Design Studies and Pl	0	0	0	0	49,725	0	0	49,725
<i>Total Cost of Output 085672:</i>	130,000	0	0	130,000	577,245	0	0	577,245
<b>Output:085673 Roads, Streets and Highways</b>								
231003 Roads and Bridges	0	0	0	0	18,000	0	0	18,000
231007 Other Structures	0	0	0	0	99,000	0	0	99,000
281503 Engineering and Design Studies and Pl	0	0	0	0	11,000	0	0	11,000
<i>Total Cost of Output 085673:</i>	0	0	0	0	128,000	0	0	128,000
<b>Output:085675 Purchase of Motor Vehicles and Other Transport Equipment</b>								
231004 Transport Equipment	130,000	0	0	130,000	338,000	0	0	338,000
312206 Gross Tax	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 085675:</i>	130,000	0	0	130,000	438,000	0	0	438,000
<b>Output:085676 Purchase of Office and ICT Equipment, including Software</b>								
231005 Machinery and Equipment	20,000	0	0	20,000	211,500	0	0	211,500
<i>Total Cost of Output 085676:</i>	20,000	0	0	20,000	211,500	0	0	211,500
<b>Output:085677 Purchase of Specialised Machinery &amp; Equipment</b>								
231005 Machinery and Equipment	0	0	0	0	352,054	0	0	352,054
312206 Gross Tax	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 085677:</i>	0	0	0	0	452,054	0	0	452,054
<b>Output:085678 Purchase of Office and Residential Furniture and Fittings</b>								
231006 Furniture and Fixtures	20,000	0	0	20,000	202,885	0	0	202,885
<i>Total Cost of Output 085678:</i>	20,000	0	0	20,000	202,885	0	0	202,885
<b>Output:085680 Hospital Construction/rehabilitation</b>								
281503 Engineering and Design Studies and Pl	0	0	0	0	200,000	0	0	200,000
<i>Total Cost of Output 085680:</i>	0	0	0	0	200,000	0	0	200,000
<b>Output:085681 Staff houses construction and rehabilitation</b>								
231002 Residential Buildings	0	0	0	0	450,000	0	0	450,000
281503 Engineering and Design Studies and Pl	0	0	0	0	50,000	0	0	50,000
<i>Total Cost of Output 085681:</i>	0	0	0	0	500,000	0	0	500,000
<b>Output:085685 Purchase of Medical Equipment</b>								
231005 Machinery and Equipment	0	0	0	0	41,000	0	0	41,000
<i>Total Cost of Output 085685:</i>	0	0	0	0	41,000	0	0	41,000
<b>Total Cost of Capital Purchases</b>	300,000	0	0	300,000	3,850,684	0	0	3,850,684
<b>Total Project 1004</b>	300,000	0	0	300,000	3,850,684	0	0	3,850,684
<i>Total Excluding Taxes, Arrears and AIA</i>	300,000	0	0	300,000	3,550,684	0	0	3,550,684

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 56</b>	1,800,000	0	0	1,800,000	9,548,296		170,580	9,718,876
<i>Total Excluding Taxes, Arrears and AIA</i>	1,800,000	0	0	1,800,000	9,248,296		0	9,248,296



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# Vote:176 Naguru Referral Hospital

Grand Total Vote 176	1,800,000	0	0	1,800,000	9,548,296	170,580	9,718,876
Total Excluding Taxes, Arrears and AIA	1,800,000	0	0	1,800,000	9,248,296	0	9,248,296

\*\*\*where AIA is Appropriation in Aid



# Vote:201 Mission in New York

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters New York	904,192	4,393,198	5,297,390	1,249,192	5,266,198	6,515,390
Total Recurrent Budget Estimates for Vote Function:		904,192	4,393,198	5,297,390	1,249,192	5,266,198	6,515,390
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0398	Strengthening Mission in New York	1,400,000	0	1,400,000	501,000	0	501,000
Total Development Budget Estimates for Vote Function:		1,400,000	0	1,400,000	501,000	0	501,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		6,697,390	0	6,697,390	7,016,390	0	7,016,390
Total Excluding Taxes and Arrears		6,697,390	0	6,697,390	7,016,390	0	7,016,390
Total Vote 201		6,697,390	0	6,697,390	7,016,390	0	7,016,390
Total Excluding Taxes and Arrears		6,697,390	0	6,697,390	7,016,390	0	7,016,390



# Vote:201 Mission in New York

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>5,297,390</b>	<b>0</b>	<b>5,297,390</b>	<b>6,515,390</b>	<b>0</b>	<b>6,515,390</b>
211103 Allowances	1,351,698	0	1,351,698	1,660,000	0	1,660,000
211105 Missions staff salaries	904,192	0	904,192	1,249,192	0	1,249,192
213001 Medical Expenses(To Employees)	691,000	0	691,000	641,000	0	641,000
221001 Advertising and Public Relations	58,000	0	58,000	58,698	0	58,698
221007 Books, Periodicals and Newspapers	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	80,000	0	80,000	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	82,000	0	82,000	82,000	0	82,000
221012 Small Office Equipment	0	0	0	29,000	0	29,000
222001 Telecommunications	150,000	0	150,000	150,000	0	150,000
222002 Postage and Courier	20,000	0	20,000	20,000	0	20,000
222003 Information and Communications Technology	10,000	0	10,000	10,000	0	10,000
223003 Rent - Produced Assets to private entities	1,000,000	0	1,000,000	1,175,000	0	1,175,000
223005 Electricity	100,000	0	100,000	369,000	0	369,000
223006 Water	30,000	0	30,000	30,000	0	30,000
223007 Other Utilities- (fuel, gas, f	271,000	0	271,000	392,000	0	392,000
226001 Insurances	20,000	0	20,000	20,000	0	20,000
227001 Travel Inland	165,000	0	165,000	165,000	0	165,000
227002 Travel Abroad	165,500	0	165,500	165,500	0	165,500
227003 Carriage, Haulage, Freight and Transport Hire	80,000	0	80,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	40,000	0	40,000
228001 Maintenance - Civil	29,000	0	29,000	29,000	0	29,000
228002 Maintenance - Vehicles	20,000	0	20,000	20,000	0	20,000
228003 Maintenance Machinery, Equipment and Furniture	30,000	0	30,000	30,000	0	30,000
<b><i>Investment (Capital Purchases)</i></b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	<b>501,000</b>	<b>0</b>	<b>501,000</b>
231001 Non-Residential Buildings	1,400,000	0	1,400,000	501,000	0	501,000
<b>Grand Total Vote 201</b>	<b>6,697,390</b>	<b>0</b>	<b>6,697,390</b>	<b>7,016,390</b>	<b>0</b>	<b>7,016,390</b>
<i>Total Excluding Taxes and Arrears</i>	<i>6,697,390</i>	<i>0</i>	<i>6,697,390</i>	<i>7,016,390</i>	<i>0</i>	<i>7,016,390</i>



# Vote:201 Mission in New York

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters New York**

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided				Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:165201 Cooperation frameworks</b>									
211103	Allowances	0	1,099,698	1,099,698	0	1,100,000	1,100,000		
211105	Missions staff salaries	904,192	0	904,192	1,249,192	0	1,249,192		
213001	Medical Expenses(To Employees)	0	601,000	601,000	0	551,000	551,000		
221001	Advertising and Public Relations	0	28,000	28,000	0	0	0		
221007	Books, Periodicals and Newspapers	0	0	0	0	20,000	20,000		
221009	Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000		
221011	Printing, Stationery, Photocopying and	0	62,000	62,000	0	62,000	62,000		
221012	Small Office Equipment	0	0	0	0	29,000	29,000		
222001	Telecommunications	0	50,000	50,000	0	50,000	50,000		
222002	Postage and Courier	0	20,000	20,000	0	20,000	20,000		
222003	Information and Communications Tech	0	10,000	10,000	0	10,000	10,000		
223003	Rent - Produced Assets to private entiti	0	1,000,000	1,000,000	0	1,000,000	1,000,000		
223005	Electricity	0	100,000	100,000	0	100,000	100,000		
223006	Water	0	30,000	30,000	0	30,000	30,000		
223007	Other Utilities- (fuel, gas, f	0	80,000	80,000	0	80,000	80,000		
227001	Travel Inland	0	150,000	150,000	0	150,000	150,000		
227002	Travel Abroad	0	20,000	20,000	0	20,000	20,000		
227003	Carriage, Haulage, Freight and Transpo	0	5,000	5,000	0	5,000	5,000		
228003	Maintenance Machinery, Equipment an	0	20,000	20,000	0	20,000	20,000		
<b>Total Cost of Output 165201:</b>				<b>904,192</b>	<b>3,305,698</b>	<b>4,209,890</b>	<b>1,249,192</b>	<b>3,277,000</b>	<b>4,526,192</b>
<b>Output:165202 Consulars services</b>									
211103	Allowances	0	252,000	252,000	0	252,000	252,000		
213001	Medical Expenses(To Employees)	0	90,000	90,000	0	90,000	90,000		
221001	Advertising and Public Relations	0	20,000	20,000	0	0	0		
221009	Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000		
221011	Printing, Stationery, Photocopying and	0	20,000	20,000	0	20,000	20,000		
222001	Telecommunications	0	100,000	100,000	0	100,000	100,000		
223007	Other Utilities- (fuel, gas, f	0	191,000	191,000	0	191,000	191,000		
226001	Insurances	0	20,000	20,000	0	20,000	20,000		
227001	Travel Inland	0	15,000	15,000	0	15,000	15,000		
227002	Travel Abroad	0	145,500	145,500	0	145,500	145,500		
227003	Carriage, Haulage, Freight and Transpo	0	75,000	75,000	0	75,000	75,000		
227004	Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000		
228001	Maintenance - Civil	0	29,000	29,000	0	29,000	29,000		
228002	Maintenance - Vehicles	0	20,000	20,000	0	20,000	20,000		
228003	Maintenance Machinery, Equipment an	0	10,000	10,000	0	10,000	10,000		
<b>Total Cost of Output 165202:</b>				<b>0</b>	<b>1,077,500</b>	<b>1,077,500</b>	<b>0</b>	<b>1,057,500</b>	<b>1,057,500</b>
<b>Output:165204 Promotion of trade, tourism, education, and investment</b>									
211103	Allowances	0	0	0	0	308,000	308,000		
221001	Advertising and Public Relations	0	10,000	10,000	0	58,698	58,698		
223003	Rent - Produced Assets to private entiti	0	0	0	0	175,000	175,000		
223005	Electricity	0	0	0	0	269,000	269,000		
223007	Other Utilities- (fuel, gas, f	0	0	0	0	121,000	121,000		
<b>Total Cost of Output 165204:</b>				<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>931,698</b>	<b>931,698</b>
<b>Total Cost of Outputs Provided</b>				<b>904,192</b>	<b>4,393,198</b>	<b>5,297,390</b>	<b>1,249,192</b>	<b>5,266,198</b>	<b>6,515,390</b>
<b>Total Programme 01</b>				<b>904,192</b>	<b>4,393,198</b>	<b>5,297,390</b>	<b>1,249,192</b>	<b>5,266,198</b>	<b>6,515,390</b>
<i>Total Excluding Arrears</i>				<i>904,192</i>	<i>4,393,198</i>	<i>5,297,390</i>	<i>1,249,192</i>	<i>5,266,198</i>	<i>6,515,390</i>

### *Development Budget Estimates*

#### **Project 0398 Strengthening Mission in New York**

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases				GoU	External Fin.	Total	GoU	External Fin.	Total
				998					



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165272 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	1,400,000	0	<b>1,400,000</b>	501,000	0	<b>501,000</b>
<i>Total Cost of Output 165272:</i>	<i>1,400,000</i>	<i>0</i>	<i>1,400,000</i>	<i>501,000</i>	<i>0</i>	<i>501,000</i>
<b>Total Cost of Capital Purchases</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	<b>501,000</b>	<b>0</b>	<b>501,000</b>
<b>Total Project 0398</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	<b>501,000</b>	<b>0</b>	<b>501,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,400,000</i>	<i>0</i>	<i>1,400,000</i>	<i>501,000</i>	<i>0</i>	<i>501,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>6,697,390</b>	<b>0</b>	<b>6,697,390</b>	<b>7,016,390</b>		<b>7,016,390</b>
<i>Total Excluding Taxes and Arrears</i>	<i>6,697,390</i>	<i>0</i>	<i>6,697,390</i>	<i>7,016,390</i>		<i>7,016,390</i>
<b>Grand Total Vote 201</b>	<b>6,697,390</b>	<b>0</b>	<b>6,697,390</b>	<b>7,016,390</b>		<b>7,016,390</b>
<i>Total Excluding Taxes and Arrears</i>	<i>6,697,390</i>	<i>0</i>	<i>6,697,390</i>	<i>7,016,390</i>		<i>7,016,390</i>



# Vote:202 Mission in London

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

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates				Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters London			807,765	2,030,042	2,837,807	807,765	2,169,042	2,976,807
Total Recurrent Budget Estimates for Vote Function:				807,765	2,030,042	2,837,807	807,765	2,169,042	2,976,807
Development Budget Estimates				GoU	External Fin.	Total	GoU	External Fin.	Total
0894	Strengthening Mission in England			180,000	0	180,000	330,000	0	330,000
Total Development Budget Estimates for Vote Function:				180,000	0	180,000	330,000	0	330,000
				GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652				3,017,807	0	3,017,807	3,306,807	0	3,306,807
Total Excluding Taxes and Arrears				3,017,807	0	3,017,807	3,306,807	0	3,306,807
Total Vote 202				3,017,807	0	3,017,807	3,306,807	0	3,306,807
Total Excluding Taxes and Arrears				3,017,807	0	3,017,807	3,306,807	0	3,306,807



# Vote:202 Mission in London

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,837,807</b>	<b>0</b>	<b>2,837,807</b>	<b>2,976,807</b>	<b>0</b>	<b>2,976,807</b>
211103 Allowances	846,850	0	<b>846,850</b>	943,042	0	<b>943,042</b>
211105 Missions staff salaries	807,765	0	<b>807,765</b>	807,765	0	<b>807,765</b>
212101 Social Security Contributions (NSSF)	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
212201 Social Security Contributions	0	0	<b>0</b>	49,000	0	<b>49,000</b>
213001 Medical Expenses(To Employees)	38,000	0	<b>38,000</b>	65,000	0	<b>65,000</b>
221001 Advertising and Public Relations	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221007 Books, Periodicals and Newspapers	9,000	0	<b>9,000</b>	9,000	0	<b>9,000</b>
221008 Computer Supplies and IT Services	25,000	0	<b>25,000</b>	25,000	0	<b>25,000</b>
221009 Welfare and Entertainment	35,000	0	<b>35,000</b>	35,000	0	<b>35,000</b>
221011 Printing, Stationery, Photocopying and Binding	30,200	0	<b>30,200</b>	30,000	0	<b>30,000</b>
221012 Small Office Equipment	7,000	0	<b>7,000</b>	7,000	0	<b>7,000</b>
221014 Bank Charges and other Bank related costs	13,000	0	<b>13,000</b>	0	0	<b>0</b>
222001 Telecommunications	52,000	0	<b>52,000</b>	52,000	0	<b>52,000</b>
222002 Postage and Courier	13,000	0	<b>13,000</b>	13,000	0	<b>13,000</b>
223002 Rates	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
223003 Rent - Produced Assets to private entities	450,000	0	<b>450,000</b>	450,000	0	<b>450,000</b>
223005 Electricity	42,000	0	<b>42,000</b>	42,000	0	<b>42,000</b>
223006 Water	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
223007 Other Utilities- (fuel, gas, f	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
224002 General Supply of Goods and Services	60,000	0	<b>60,000</b>	20,000	0	<b>20,000</b>
226001 Insurances	15,000	0	<b>15,000</b>	45,000	0	<b>45,000</b>
227001 Travel Inland	25,000	0	<b>25,000</b>	25,000	0	<b>25,000</b>
227002 Travel Abroad	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
227003 Carriage, Haulage, Freight and Transport Hire	30,992	0	<b>30,992</b>	21,000	0	<b>21,000</b>
227004 Fuel, Lubricants and Oils	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
228001 Maintenance - Civil	0	0	<b>0</b>	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
228003 Maintenance Machinery, Equipment and Furniture	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
228004 Maintenance Other	30,000	0	<b>30,000</b>	0	0	<b>0</b>
<b>Investment (Capital Purchases)</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>
231001 Non-Residential Buildings	0	0	<b>0</b>	330,000	0	<b>330,000</b>
231004 Transport Equipment	180,000	0	<b>180,000</b>	0	0	<b>0</b>
<b>Grand Total Vote 202</b>	<b>3,017,807</b>	<b>0</b>	<b>3,017,807</b>	<b>3,306,807</b>	<b>0</b>	<b>3,306,807</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,017,807</i>	<i>0</i>	<i>3,017,807</i>	<i>3,306,807</i>	<i>0</i>	<i>3,306,807</i>



# Vote:202 Mission in London

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters London**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>							
211103 Allowances		0	526,550	<b>526,550</b>	0	519,742	<b>519,742</b>
211105 Missions staff salaries		807,765	0	<b>807,765</b>	407,765	0	<b>407,765</b>
212101 Social Security Contributions (NSSF)		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
213001 Medical Expenses(To Employees)		0	35,000	<b>35,000</b>	0	35,000	<b>35,000</b>
221007 Books, Periodicals and Newspapers		0	9,000	<b>9,000</b>	0	9,000	<b>9,000</b>
221008 Computer Supplies and IT Services		0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
221009 Welfare and Entertainment		0	35,000	<b>35,000</b>	0	35,000	<b>35,000</b>
221011 Printing, Stationery, Photocopying and		0	30,200	<b>30,200</b>	0	30,000	<b>30,000</b>
221012 Small Office Equipment		0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
221014 Bank Charges and other Bank related c		0	13,000	<b>13,000</b>	0	0	<b>0</b>
222001 Telecommunications		0	52,000	<b>52,000</b>	0	52,000	<b>52,000</b>
222002 Postage and Courier		0	13,000	<b>13,000</b>	0	13,000	<b>13,000</b>
223002 Rates		0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
223003 Rent - Produced Assets to private entiti		0	450,000	<b>450,000</b>	0	450,000	<b>450,000</b>
223005 Electricity		0	42,000	<b>42,000</b>	0	42,000	<b>42,000</b>
223006 Water		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
223007 Other Utilities- (fuel, gas, f		0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
226001 Insurances		0	0	<b>0</b>	0	30,000	<b>30,000</b>
227001 Travel Inland		0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
227003 Carriage, Haulage, Freight and Transpo		0	30,992	<b>30,992</b>	0	21,000	<b>21,000</b>
227004 Fuel, Lubricants and Oils		0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
228002 Maintenance - Vehicles		0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
228003 Maintenance Machinery, Equipment an		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Output 165201:</b>		<b>807,765</b>	<b>1,481,742</b>	<b>2,289,507</b>	<b>407,765</b>	<b>1,481,742</b>	<b>1,889,507</b>
<b><i>Output:165202 Consulars services</i></b>							
211103 Allowances		0	320,300	<b>320,300</b>	0	333,300	<b>333,300</b>
211105 Missions staff salaries		0	0	<b>0</b>	400,000	0	<b>400,000</b>
213001 Medical Expenses(To Employees)		0	3,000	<b>3,000</b>	0	30,000	<b>30,000</b>
224002 General Supply of Goods and Services		0	60,000	<b>60,000</b>	0	20,000	<b>20,000</b>
226001 Insurances		0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
227002 Travel Abroad		0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
228001 Maintenance - Civil		0	0	<b>0</b>	0	30,000	<b>30,000</b>
228004 Maintenance Other		0	30,000	<b>30,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 165202:</b>		<b>0</b>	<b>528,300</b>	<b>528,300</b>	<b>400,000</b>	<b>528,300</b>	<b>928,300</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>							
211103 Allowances		0	0	<b>0</b>	0	90,000	<b>90,000</b>
212201 Social Security Contributions		0	0	<b>0</b>	0	49,000	<b>49,000</b>
221001 Advertising and Public Relations		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Output 165204:</b>		<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>159,000</b>	<b>159,000</b>
<b>Total Cost of Outputs Provided</b>		<b>807,765</b>	<b>2,030,042</b>	<b>2,837,807</b>	<b>807,765</b>	<b>2,169,042</b>	<b>2,976,807</b>
<b>Total Programme 01</b>		<b>807,765</b>	<b>2,030,042</b>	<b>2,837,807</b>	<b>807,765</b>	<b>2,169,042</b>	<b>2,976,807</b>
<i>Total Excluding Arrears</i>		<i>807,765</i>	<i>2,030,042</i>	<i>2,837,807</i>	<i>807,765</i>	<i>2,169,042</i>	<i>2,976,807</i>

### *Development Budget Estimates*

#### **Project 0894 Strengthening Mission in England**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Output:165272 Government Buildings and Administrative Infrastructure</i></b>							
231001 Non-Residential Buildings		0	0	<b>0</b>	330,000	0	<b>330,000</b>
<b>Total Cost of Output 165272:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>
<b><i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i></b>							
231004 Transport Equipment		180,000		<b>180,000</b>	0	0	<b>0</b>



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Total Cost of Output 165275:</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>
<b>Total Project 0894</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>	<i>330,000</i>	<i>0</i>	<i>330,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>3,017,807</b>	<b>0</b>	<b>3,017,807</b>	<b>3,306,807</b>		<b>3,306,807</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,017,807</i>	<i>0</i>	<i>3,017,807</i>	<i>3,306,807</i>		<i>3,306,807</i>
<b>Grand Total Vote 202</b>	<b>3,017,807</b>	<b>0</b>	<b>3,017,807</b>	<b>3,306,807</b>		<b>3,306,807</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,017,807</i>	<i>0</i>	<i>3,017,807</i>	<i>3,306,807</i>		<i>3,306,807</i>



# Vote:203 Mission in Ottawa

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Ottawa	571,000	1,635,617	2,206,617	571,000	1,730,617	2,301,617
Total Recurrent Budget Estimates for Vote Function:		571,000	1,635,617	2,206,617	571,000	1,730,617	2,301,617
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0399	Strengthening Mission in Canada	800,000	0	800,000	1,962,000	0	1,962,000
Total Development Budget Estimates for Vote Function:		800,000	0	800,000	1,962,000	0	1,962,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		3,006,617	0	3,006,617	4,263,617	0	4,263,617
Total Excluding Taxes and Arrears		3,006,617	0	3,006,617	4,263,617	0	4,263,617
Total Vote 203		3,006,617	0	3,006,617	4,263,617	0	4,263,617
Total Excluding Taxes and Arrears		3,006,617	0	3,006,617	4,263,617	0	4,263,617



# Vote:203 Mission in Ottawa

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>2,206,617</b>	<b>0</b>	<b>2,206,617</b>	<b>2,301,617</b>	<b>0</b>	<b>2,301,617</b>
211103 Allowances	586,617	0	586,617	616,617	0	616,617
211105 Missions staff salaries	571,000	0	571,000	571,000	0	571,000
213001 Medical Expenses(To Employees)	150,000	0	150,000	115,000	0	115,000
221001 Advertising and Public Relations	10,000	0	10,000	15,000	0	15,000
221002 Workshops and Seminars	0	0	0	6,000	0	6,000
221007 Books, Periodicals and Newspapers	6,000	0	6,000	6,000	0	6,000
221008 Computer Supplies and IT Services	15,000	0	15,000	15,000	0	15,000
221009 Welfare and Entertainment	20,000	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	35,000	0	35,000
221012 Small Office Equipment	3,000	0	3,000	3,000	0	3,000
221014 Bank Charges and other Bank related costs	4,000	0	4,000	4,000	0	4,000
222001 Telecommunications	60,000	0	60,000	55,000	0	55,000
222002 Postage and Courier	5,000	0	5,000	5,000	0	5,000
223003 Rent - Produced Assets to private entities	545,000	0	545,000	550,000	0	550,000
223004 Guard and Security services	0	0	0	8,000	0	8,000
223005 Electricity	22,000	0	22,000	48,000	0	48,000
223006 Water	10,000	0	10,000	10,000	0	10,000
223007 Other Utilities- (fuel, gas, f	0	0	0	8,000	0	8,000
226001 Insurances	15,000	0	15,000	15,000	0	15,000
227001 Travel Inland	40,000	0	40,000	45,000	0	45,000
227002 Travel Abroad	44,000	0	44,000	80,000	0	80,000
227003 Carriage, Haulage, Freight and Transport Hire	24,000	0	24,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	18,000	0	18,000	29,000	0	29,000
228001 Maintenance - Civil	0	0	0	8,000	0	8,000
228002 Maintenance - Vehicles	18,000	0	18,000	24,000	0	24,000
<b><i>Investment (Capital Purchases)</i></b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>1,962,000</b>	<b>0</b>	<b>1,962,000</b>
231001 Non-Residential Buildings	750,000	0	750,000	1,962,000	0	1,962,000
281504 Monitoring, Supervision and Appraisal of Capital W	50,000	0	50,000	0	0	0
<b>Grand Total Vote 203</b>	<b>3,006,617</b>	<b>0</b>	<b>3,006,617</b>	<b>4,263,617</b>	<b>0</b>	<b>4,263,617</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,006,617</i>	<i>0</i>	<i>3,006,617</i>	<i>4,263,617</i>	<i>0</i>	<i>4,263,617</i>



# Vote:203 Mission in Ottawa

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Ottawa**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:165201 Cooperation frameworks</i>							
211103 Allowances		0	575,617	<b>575,617</b>	0	560,617	<b>560,617</b>
211105 Missions staff salaries		571,000	0	<b>571,000</b>	571,000	0	<b>571,000</b>
213001 Medical Expenses(To Employees)		0	150,000	<b>150,000</b>	0	115,000	<b>115,000</b>
221002 Workshops and Seminars		0	0	<b>0</b>	0	6,000	<b>6,000</b>
221007 Books, Periodicals and Newspapers		0	0	<b>0</b>	0	6,000	<b>6,000</b>
221011 Printing, Stationery, Photocopying and		0	40,000	<b>40,000</b>	0	0	<b>0</b>
222001 Telecommunications		0	55,000	<b>55,000</b>	0	0	<b>0</b>
222002 Postage and Courier		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223003 Rent - Produced Assets to private entiti		0	320,000	<b>320,000</b>	0	289,000	<b>289,000</b>
227001 Travel Inland		0	0	<b>0</b>	0	45,000	<b>45,000</b>
227002 Travel Abroad		0	0	<b>0</b>	0	80,000	<b>80,000</b>
227003 Carriage, Haulage, Freight and Transpo		0	24,000	<b>24,000</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils		0	0	<b>0</b>	0	29,000	<b>29,000</b>
228002 Maintenance - Vehicles		0	0	<b>0</b>	0	24,000	<b>24,000</b>
<i>Total Cost of Output 165201:</i>		<b>571,000</b>	<b>1,169,617</b>	<b>1,740,617</b>	<b>571,000</b>	<b>1,169,617</b>	<b>1,740,617</b>
<i>Output:165202 Consulars services</i>							
211103 Allowances		0	11,000	<b>11,000</b>	0	11,000	<b>11,000</b>
221001 Advertising and Public Relations		0	0	<b>0</b>	0	4,000	<b>4,000</b>
221007 Books, Periodicals and Newspapers		0	6,000	<b>6,000</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221009 Welfare and Entertainment		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and		0	0	<b>0</b>	0	35,000	<b>35,000</b>
221012 Small Office Equipment		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221014 Bank Charges and other Bank related c		0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
222001 Telecommunications		0	5,000	<b>5,000</b>	0	55,000	<b>55,000</b>
223003 Rent - Produced Assets to private entiti		0	225,000	<b>225,000</b>	0	261,000	<b>261,000</b>
223005 Electricity		0	22,000	<b>22,000</b>	0	22,000	<b>22,000</b>
223006 Water		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
226001 Insurances		0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
227001 Travel Inland		0	40,000	<b>40,000</b>	0	0	<b>0</b>
227002 Travel Abroad		0	44,000	<b>44,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	18,000	<b>18,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles		0	18,000	<b>18,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 165202:</i>		<b>0</b>	<b>456,000</b>	<b>456,000</b>	<b>0</b>	<b>455,000</b>	<b>455,000</b>
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances		0	0	<b>0</b>	0	45,000	<b>45,000</b>
221001 Advertising and Public Relations		0	10,000	<b>10,000</b>	0	11,000	<b>11,000</b>
223004 Guard and Security services		0	0	<b>0</b>	0	8,000	<b>8,000</b>
223005 Electricity		0	0	<b>0</b>	0	26,000	<b>26,000</b>
223007 Other Utilities- (fuel, gas, f		0	0	<b>0</b>	0	8,000	<b>8,000</b>
228001 Maintenance - Civil		0	0	<b>0</b>	0	8,000	<b>8,000</b>
<i>Total Cost of Output 165204:</i>		<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>106,000</b>	<b>106,000</b>
<b>Total Cost of Outputs Provided</b>		<b>571,000</b>	<b>1,635,617</b>	<b>2,206,617</b>	<b>571,000</b>	<b>1,730,617</b>	<b>2,301,617</b>
<b>Total Programme 01</b>		<b>571,000</b>	<b>1,635,617</b>	<b>2,206,617</b>	<b>571,000</b>	<b>1,730,617</b>	<b>2,301,617</b>
<i>Total Excluding Arrears</i>		<i>571,000</i>	<i>1,635,617</i>	<i>2,206,617</i>	<i>571,000</i>	<i>1,730,617</i>	<i>2,301,617</i>

### *Development Budget Estimates*

#### **Project 0399 Strengthening Mission in Canada**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165272 Government Buildings and Administrative Infrastructure</i>							
231001 Non-Residential Buildings		750,000		<b>750,000</b>	1,962,000	0	<b>1,962,000</b>



# Vote:203 Mission in Ottawa

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

## *Vote Function 1652 Overseas Mission Services*

### **Project 0399 Strengthening Mission in Canada**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
281504 Monitoring, Supervision and Appraisal	50,000	0	<b>50,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 165272:</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>	<i>1,962,000</i>	<i>0</i>	<i>1,962,000</i>
<b>Total Cost of Capital Purchases</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>1,962,000</b>	<b>0</b>	<b>1,962,000</b>
<b>Total Project 0399</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>1,962,000</b>	<b>0</b>	<b>1,962,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>	<i>1,962,000</i>	<i>0</i>	<i>1,962,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>3,006,617</b>	<b>0</b>	<b>3,006,617</b>	<b>4,263,617</b>		<b>4,263,617</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,006,617</i>	<i>0</i>	<i>3,006,617</i>	<i>4,263,617</i>		<i>4,263,617</i>
<b>Grand Total Vote 203</b>	<b>3,006,617</b>	<b>0</b>	<b>3,006,617</b>	<b>4,263,617</b>		<b>4,263,617</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,006,617</i>	<i>0</i>	<i>3,006,617</i>	<i>4,263,617</i>		<i>4,263,617</i>



# Vote:204 Mission in New Delhi

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters New Delhi	200,000	1,478,002	1,678,002	200,000	1,696,822	1,896,822
Total Recurrent Budget Estimates for Vote Function:		200,000	1,478,002	1,678,002	200,000	1,696,822	1,896,822
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0893	Strengthening Mission in India	0	0	0	70,000	0	70,000
Total Development Budget Estimates for Vote Function:		0	0	0	70,000	0	70,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,678,002	0	1,678,002	1,966,822	0	1,966,822
Total Excluding Taxes and Arrears		1,678,002	0	1,678,002	1,966,822	0	1,966,822
Total Vote 204		1,678,002	0	1,678,002	1,966,822	0	1,966,822
Total Excluding Taxes and Arrears		1,678,002	0	1,678,002	1,966,822	0	1,966,822



# Vote:204 Mission in New Delhi

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Employees, Goods and Services (Outputs Provided)</i>	<b>1,678,002</b>	<b>0</b>	<b>1,678,002</b>	<b>1,896,822</b>	<b>0</b>	<b>1,896,822</b>
211103 Allowances	335,392	0	<b>335,392</b>	470,392	0	<b>470,392</b>
211105 Missions staff salaries	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
212101 Social Security Contributions (NSSF)	31,000	0	<b>31,000</b>	16,000	0	<b>16,000</b>
213001 Medical Expenses(To Employees)	62,010	0	<b>62,010</b>	35,000	0	<b>35,000</b>
221001 Advertising and Public Relations	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
221007 Books, Periodicals and Newspapers	1,800	0	<b>1,800</b>	1,809	0	<b>1,809</b>
221008 Computer Supplies and IT Services	20,000	0	<b>20,000</b>	10,001	0	<b>10,001</b>
221009 Welfare and Entertainment	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	30,000	0	<b>30,000</b>	16,000	0	<b>16,000</b>
222001 Telecommunications	23,000	0	<b>23,000</b>	23,000	0	<b>23,000</b>
222002 Postage and Courier	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
223003 Rent - Produced Assets to private entities	687,000	0	<b>687,000</b>	803,920	0	<b>803,920</b>
223005 Electricity	17,000	0	<b>17,000</b>	57,900	0	<b>57,900</b>
223006 Water	16,000	0	<b>16,000</b>	8,000	0	<b>8,000</b>
224002 General Supply of Goods and Services	2,800	0	<b>2,800</b>	2,800	0	<b>2,800</b>
226001 Insurances	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
227001 Travel Inland	57,000	0	<b>57,000</b>	28,501	0	<b>28,501</b>
227002 Travel Abroad	97,000	0	<b>97,000</b>	125,499	0	<b>125,499</b>
227004 Fuel, Lubricants and Oils	34,000	0	<b>34,000</b>	34,000	0	<b>34,000</b>
228002 Maintenance - Vehicles	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
<i>Investment (Capital Purchases)</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
231005 Machinery and Equipment	0	0	<b>0</b>	35,000	0	<b>35,000</b>
231006 Furniture and Fixtures	0	0	<b>0</b>	35,000	0	<b>35,000</b>
<b>Grand Total Vote 204</b>	<b>1,678,002</b>	<b>0</b>	<b>1,678,002</b>	<b>1,966,822</b>	<b>0</b>	<b>1,966,822</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,678,002</i>	<i>0</i>	<i>1,678,002</i>	<i>1,966,822</i>	<i>0</i>	<i>1,966,822</i>



# Vote:204 Mission in New Delhi

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters New Delhi**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b><i>Output:165201 Cooperation frameworks</i></b>						
211103 Allowances	0	100,392	100,392	0	137,392	137,392
211105 Missions staff salaries	200,000	0	200,000	200,000	0	200,000
213001 Medical Expenses(To Employees)	0	62,010	62,010	0	35,000	35,000
221007 Books, Periodicals and Newspapers	0	1,800	1,800	0	1,809	1,809
221008 Computer Supplies and IT Services	0	20,000	20,000	0	10,001	10,001
222001 Telecommunications	0	23,000	23,000	0	23,000	23,000
222002 Postage and Courier	0	4,000	4,000	0	4,000	4,000
223003 Rent - Produced Assets to private entiti	0	687,000	687,000	0	687,000	687,000
223005 Electricity	0	17,000	17,000	0	25,000	25,000
223006 Water	0	16,000	16,000	0	8,000	8,000
226001 Insurances	0	10,000	10,000	0	10,000	10,000
227001 Travel Inland	0	57,000	57,000	0	28,501	28,501
227002 Travel Abroad	0	97,000	97,000	0	125,499	125,499
<b>Total Cost of Output 165201:</b>	<b>200,000</b>	<b>1,095,202</b>	<b>1,295,202</b>	<b>200,000</b>	<b>1,095,202</b>	<b>1,295,202</b>
<b><i>Output:165202 Consulars services</i></b>						
211103 Allowances	0	235,000	235,000	0	254,000	254,000
212101 Social Security Contributions (NSSF)	0	31,000	31,000	0	16,000	16,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	30,000	30,000	0	16,000	16,000
223003 Rent - Produced Assets to private entiti	0	0	0	0	10,000	10,000
224002 General Supply of Goods and Services	0	2,800	2,800	0	2,800	2,800
227004 Fuel, Lubricants and Oils	0	34,000	34,000	0	34,000	34,000
228002 Maintenance - Vehicles	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Output 165202:</b>	<b>0</b>	<b>352,800</b>	<b>352,800</b>	<b>0</b>	<b>352,800</b>	<b>352,800</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>						
211103 Allowances	0	0	0	0	79,000	79,000
221001 Advertising and Public Relations	0	30,000	30,000	0	30,000	30,000
223003 Rent - Produced Assets to private entiti	0	0	0	0	106,920	106,920
223005 Electricity	0	0	0	0	32,900	32,900
<b>Total Cost of Output 165204:</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>248,820</b>	<b>248,820</b>
<b>Total Cost of Outputs Provided</b>	<b>200,000</b>	<b>1,478,002</b>	<b>1,678,002</b>	<b>200,000</b>	<b>1,696,822</b>	<b>1,896,822</b>
<b>Total Programme 01</b>	<b>200,000</b>	<b>1,478,002</b>	<b>1,678,002</b>	<b>200,000</b>	<b>1,696,822</b>	<b>1,896,822</b>
<i>Total Excluding Arrears</i>	<i>200,000</i>	<i>1,478,002</i>	<i>1,678,002</i>	<i>200,000</i>	<i>1,696,822</i>	<i>1,896,822</i>

### *Development Budget Estimates*

#### **Project 0893 Strengthening Mission in India**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Output:165276 Purchase of Office and ICT Equipment, including Software</i></b>						
231005 Machinery and Equipment	0	0	0	35,000	0	35,000
<b>Total Cost of Output 165276:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b><i>Output:165278 Purchase of Office and Residential Furniture and Fittings</i></b>						
231006 Furniture and Fixtures	0	0	0	35,000	0	35,000
<b>Total Cost of Output 165278:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b>Total Project 0893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 52</b>	<b>1,678,002</b>	<b>0</b>	<b>1,678,002</b>	<b>1,966,822</b>		<b>1,966,822</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,678,002</i>	<i>0</i>	<i>1,678,002</i>	<i>1,966,822</i>		<i>1,966,822</i>



Vote:204

Mission in New Delhi

Grand Total Vote 204	1,678,002	0	1,678,002	1,966,822	1,966,822
Total Excluding Taxes and Arrears	1,678,002	0	1,678,002	1,966,822	1,966,822



# Vote:205 Mission in Cairo

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Cairo	436,749	795,000	1,231,749	436,749	885,000	1,321,749
Total Recurrent Budget Estimates for Vote Function:		436,749	795,000	1,231,749	436,749	885,000	1,321,749
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1064	Strengthening Mission in Egypt	70,000	0	70,000	250,000	0	250,000
Total Development Budget Estimates for Vote Function:		70,000	0	70,000	250,000	0	250,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,301,749	0	1,301,749	1,571,749	0	1,571,749
Total Excluding Taxes and Arrears		1,301,749	0	1,301,749	1,571,749	0	1,571,749
Total Vote 205		1,301,749	0	1,301,749	1,571,749	0	1,571,749
Total Excluding Taxes and Arrears		1,301,749	0	1,301,749	1,571,749	0	1,571,749



# Vote:205 Mission in Cairo

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b><i>1,231,749</i></b>	<b><i>0</i></b>	<b><i>1,231,749</i></b>	<b><i>1,321,749</i></b>	<b><i>0</i></b>	<b><i>1,321,749</i></b>
211103 Allowances	265,000	0	<b>265,000</b>	335,000	0	<b>335,000</b>
211105 Missions staff salaries	436,749	0	<b>436,749</b>	436,749	0	<b>436,749</b>
212101 Social Security Contributions (NSSF)	18,000	0	<b>18,000</b>	18,000	0	<b>18,000</b>
213001 Medical Expenses(To Employees)	52,000	0	<b>52,000</b>	52,000	0	<b>52,000</b>
221001 Advertising and Public Relations	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
221002 Workshops and Seminars	7,500	0	<b>7,500</b>	7,500	0	<b>7,500</b>
221003 Staff Training	4,200	0	<b>4,200</b>	4,200	0	<b>4,200</b>
221009 Welfare and Entertainment	29,000	0	<b>29,000</b>	29,000	0	<b>29,000</b>
221011 Printing, Stationery, Photocopying and Binding	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
222001 Telecommunications	34,500	0	<b>34,500</b>	34,500	0	<b>34,500</b>
222002 Postage and Courier	11,000	0	<b>11,000</b>	11,000	0	<b>11,000</b>
223003 Rent - Produced Assets to private entities	114,600	0	<b>114,600</b>	134,600	0	<b>134,600</b>
223004 Guard and Security services	7,500	0	<b>7,500</b>	7,500	0	<b>7,500</b>
223005 Electricity	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
223006 Water	6,300	0	<b>6,300</b>	6,300	0	<b>6,300</b>
224002 General Supply of Goods and Services	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
226001 Insurances	9,400	0	<b>9,400</b>	9,400	0	<b>9,400</b>
227001 Travel Inland	68,000	0	<b>68,000</b>	68,000	0	<b>68,000</b>
227002 Travel Abroad	34,000	0	<b>34,000</b>	34,000	0	<b>34,000</b>
227003 Carriage, Haulage, Freight and Transport Hire	34,500	0	<b>34,500</b>	34,500	0	<b>34,500</b>
227004 Fuel, Lubricants and Oils	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
228002 Maintenance - Vehicles	22,500	0	<b>22,500</b>	22,500	0	<b>22,500</b>
<b><i>Investment (Capital Purchases)</i></b>	<b><i>70,000</i></b>	<b><i>0</i></b>	<b><i>70,000</i></b>	<b><i>250,000</i></b>	<b><i>0</i></b>	<b><i>250,000</i></b>
231001 Non-Residential Buildings	70,000	0	<b>70,000</b>	250,000	0	<b>250,000</b>
<b>Grand Total Vote 205</b>	<b>1,301,749</b>	<b>0</b>	<b>1,301,749</b>	<b>1,571,749</b>	<b>0</b>	<b>1,571,749</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,301,749</i>	<i>0</i>	<i>1,301,749</i>	<i>1,571,749</i>	<i>0</i>	<i>1,571,749</i>



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:165201 Cooperation frameworks</i>							
211103 Allowances		0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
211105 Missions staff salaries		436,749	0	<b>436,749</b>	436,749	0	<b>436,749</b>
212101 Social Security Contributions (NSSF)		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
213001 Medical Expenses(To Employees)		0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
221003 Staff Training		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
222001 Telecommunications		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223003 Rent - Produced Assets to private entiti		0	87,000	<b>87,000</b>	0	87,000	<b>87,000</b>
227001 Travel Inland		0	68,000	<b>68,000</b>	0	68,000	<b>68,000</b>
227002 Travel Abroad		0	34,000	<b>34,000</b>	0	34,000	<b>34,000</b>
227003 Carriage, Haulage, Freight and Transpo		0	34,500	<b>34,500</b>	0	34,500	<b>34,500</b>
228002 Maintenance - Vehicles		0	22,500	<b>22,500</b>	0	22,500	<b>22,500</b>
<i>Total Cost of Output 165201:</i>		<b>436,749</b>	<b>506,000</b>	<b>942,749</b>	<b>436,749</b>	<b>506,000</b>	<b>942,749</b>
<i>Output:165202 Consulars services</i>							
211103 Allowances		0	65,000	<b>65,000</b>	0	65,000	<b>65,000</b>
212101 Social Security Contributions (NSSF)		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
213001 Medical Expenses(To Employees)		0	27,000	<b>27,000</b>	0	27,000	<b>27,000</b>
221001 Advertising and Public Relations		0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
221002 Workshops and Seminars		0	7,500	<b>7,500</b>	0	7,500	<b>7,500</b>
221003 Staff Training		0	2,200	<b>2,200</b>	0	2,200	<b>2,200</b>
221009 Welfare and Entertainment		0	29,000	<b>29,000</b>	0	29,000	<b>29,000</b>
221011 Printing, Stationery, Photocopying and		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
222001 Telecommunications		0	14,500	<b>14,500</b>	0	14,500	<b>14,500</b>
222002 Postage and Courier		0	11,000	<b>11,000</b>	0	11,000	<b>11,000</b>
223003 Rent - Produced Assets to private entiti		0	27,600	<b>27,600</b>	0	27,600	<b>27,600</b>
223004 Guard and Security services		0	7,500	<b>7,500</b>	0	7,500	<b>7,500</b>
223005 Electricity		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223006 Water		0	6,300	<b>6,300</b>	0	6,300	<b>6,300</b>
224002 General Supply of Goods and Services		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
226001 Insurances		0	9,400	<b>9,400</b>	0	9,400	<b>9,400</b>
227004 Fuel, Lubricants and Oils		0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
<i>Total Cost of Output 165202:</i>		<b>0</b>	<b>285,500</b>	<b>285,500</b>	<b>0</b>	<b>285,500</b>	<b>285,500</b>
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances		0	0	<b>0</b>	0	70,000	<b>70,000</b>
221001 Advertising and Public Relations		0	3,500	<b>3,500</b>	0	3,500	<b>3,500</b>
223003 Rent - Produced Assets to private entiti		0	0	<b>0</b>	0	20,000	<b>20,000</b>
<i>Total Cost of Output 165204:</i>		<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>93,500</b>	<b>93,500</b>
<b>Total Cost of Outputs Provided</b>		<b>436,749</b>	<b>795,000</b>	<b>1,231,749</b>	<b>436,749</b>	<b>885,000</b>	<b>1,321,749</b>
<b>Total Programme 01</b>		<b>436,749</b>	<b>795,000</b>	<b>1,231,749</b>	<b>436,749</b>	<b>885,000</b>	<b>1,321,749</b>
<i>Total Excluding Arrears</i>		<i>436,749</i>	<i>795,000</i>	<i>1,231,749</i>	<i>436,749</i>	<i>885,000</i>	<i>1,321,749</i>

### *Development Budget Estimates*

#### **Project 1064 Strengthening Mission in Egypt**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165272 Government Buildings and Administrative Infrastructure</i>							
231001 Non-Residential Buildings		70,000	0	<b>70,000</b>	250,000	0	<b>250,000</b>
<i>Total Cost of Output 165272:</i>		<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Total Cost of Capital Purchases</b>		<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Total Project 1064</b>		<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>



# Vote:205 Mission in Cairo

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

***Vote Function 1652 Overseas Mission Services***

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>1,301,749</b>	<b>0</b>	<b>1,301,749</b>	<b>1,571,749</b>		<b>1,571,749</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,301,749</i>	<i>0</i>	<i>1,301,749</i>	<i>1,571,749</i>		<i>1,571,749</i>
<b>Grand Total Vote 205</b>	<b>1,301,749</b>	<b>0</b>	<b>1,301,749</b>	<b>1,571,749</b>		<b>1,571,749</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,301,749</i>	<i>0</i>	<i>1,301,749</i>	<i>1,571,749</i>		<i>1,571,749</i>



# Vote:206 Mission in Nairobi

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Nairobi	383,200	1,178,000	1,561,200	483,351	1,489,275	1,972,626
Total Recurrent Budget Estimates for Vote Function:		383,200	1,178,000	1,561,200	483,351	1,489,275	1,972,626
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0892	Strengthening Mission in Kenya	154,000	0	154,000	2,300,084	0	2,300,084
Total Development Budget Estimates for Vote Function:		154,000	0	154,000	2,300,084	0	2,300,084
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,715,200	0	1,715,200	4,272,710	0	4,272,710
Total Excluding Taxes and Arrears		1,715,200	0	1,715,200	4,272,710	0	4,272,710
Total Vote 206		1,715,200	0	1,715,200	4,272,710	0	4,272,710
Total Excluding Taxes and Arrears		1,715,200	0	1,715,200	4,272,710	0	4,272,710



# Vote:206 Mission in Nairobi

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b><i>1,561,200</i></b>	<b><i>0</i></b>	<b><i>1,561,200</i></b>	<b><i>1,972,626</i></b>	<b><i>0</i></b>	<b><i>1,972,626</i></b>
211103 Allowances	404,470	0	<b>404,470</b>	593,885	0	<b>593,885</b>
211105 Missions staff salaries	383,200	0	<b>383,200</b>	483,351	0	<b>483,351</b>
213001 Medical Expenses(To Employees)	62,900	0	<b>62,900</b>	76,330	0	<b>76,330</b>
221001 Advertising and Public Relations	9,068	0	<b>9,068</b>	9,068	0	<b>9,068</b>
221002 Workshops and Seminars	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221007 Books, Periodicals and Newspapers	9,383	0	<b>9,383</b>	9,382	0	<b>9,382</b>
221009 Welfare and Entertainment	53,292	0	<b>53,292</b>	53,292	0	<b>53,292</b>
221011 Printing, Stationery, Photocopying and Binding	23,400	0	<b>23,400</b>	23,400	0	<b>23,400</b>
221012 Small Office Equipment	8,190	0	<b>8,190</b>	8,190	0	<b>8,190</b>
222001 Telecommunications	51,892	0	<b>51,892</b>	51,892	0	<b>51,892</b>
223003 Rent - Produced Assets to private entities	216,441	0	<b>216,441</b>	316,521	0	<b>316,521</b>
223005 Electricity	14,625	0	<b>14,625</b>	22,975	0	<b>22,975</b>
223006 Water	11,699	0	<b>11,699</b>	11,699	0	<b>11,699</b>
224002 General Supply of Goods and Services	4,693	0	<b>4,693</b>	4,693	0	<b>4,693</b>
226001 Insurances	27,272	0	<b>27,272</b>	27,272	0	<b>27,272</b>
226002 Licenses	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
227001 Travel Inland	55,957	0	<b>55,957</b>	55,957	0	<b>55,957</b>
227002 Travel Abroad	70,106	0	<b>70,106</b>	70,106	0	<b>70,106</b>
227003 Carriage, Haulage, Freight and Transport Hire	60,617	0	<b>60,617</b>	60,617	0	<b>60,617</b>
227004 Fuel, Lubricants and Oils	29,483	0	<b>29,483</b>	29,483	0	<b>29,483</b>
228002 Maintenance - Vehicles	24,513	0	<b>24,513</b>	24,513	0	<b>24,513</b>
<b><i>Investment (Capital Purchases)</i></b>	<b><i>154,000</i></b>	<b><i>0</i></b>	<b><i>154,000</i></b>	<b><i>2,300,084</i></b>	<b><i>0</i></b>	<b><i>2,300,084</i></b>
231001 Non-Residential Buildings	154,000	0	<b>154,000</b>	2,300,084	0	<b>2,300,084</b>
<b>Grand Total Vote 206</b>	<b>1,715,200</b>	<b>0</b>	<b>1,715,200</b>	<b>4,272,710</b>	<b>0</b>	<b>4,272,710</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,715,200</i>	<i>0</i>	<i>1,715,200</i>	<i>4,272,710</i>	<i>0</i>	<i>4,272,710</i>



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b><i>Output:165201 Cooperation frameworks</i></b>						
211103 Allowances	0	404,470	404,470	0	404,470	404,470
211105 Missions staff salaries	383,200	0	383,200	483,351	0	483,351
213001 Medical Expenses(To Employees)	0	62,900	62,900	0	62,900	62,900
221002 Workshops and Seminars	0	20,000	20,000	0	20,000	20,000
221007 Books, Periodicals and Newspapers	0	9,383	9,383	0	9,382	9,382
223003 Rent - Produced Assets to private entiti	0	152,000	152,000	0	152,000	152,000
227001 Travel Inland	0	55,957	55,957	0	55,957	55,957
227002 Travel Abroad	0	70,106	70,106	0	70,106	70,106
227003 Carriage, Haulage, Freight and Transpo	0	60,617	60,617	0	60,617	60,617
227004 Fuel, Lubricants and Oils	0	29,483	29,483	0	29,483	29,483
228002 Maintenance - Vehicles	0	24,513	24,513	0	24,513	24,513
<b><i>Total Cost of Output 165201:</i></b>	<b>383,200</b>	<b>889,428</b>	<b>1,272,628</b>	<b>483,351</b>	<b>889,428</b>	<b>1,372,779</b>
<b><i>Output:165202 Consulars services</i></b>						
221001 Advertising and Public Relations	0	4,068	4,068	0	4,068	4,068
221009 Welfare and Entertainment	0	53,292	53,292	0	53,292	53,292
221011 Printing, Stationery, Photocopying and	0	23,400	23,400	0	23,400	23,400
221012 Small Office Equipment	0	8,190	8,190	0	8,190	8,190
222001 Telecommunications	0	51,892	51,892	0	51,892	51,892
223003 Rent - Produced Assets to private entiti	0	64,441	64,441	0	64,441	64,441
223005 Electricity	0	14,625	14,625	0	14,625	14,625
223006 Water	0	11,699	11,699	0	11,699	11,699
224002 General Supply of Goods and Services	0	4,693	4,693	0	4,693	4,693
226001 Insurances	0	27,272	27,272	0	27,272	27,272
226002 Licenses	0	20,000	20,000	0	20,000	20,000
<b><i>Total Cost of Output 165202:</i></b>	<b>0</b>	<b>283,572</b>	<b>283,572</b>	<b>0</b>	<b>283,572</b>	<b>283,572</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>						
211103 Allowances	0	0	0	0	189,415	189,415
213001 Medical Expenses(To Employees)	0	0	0	0	13,430	13,430
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
223003 Rent - Produced Assets to private entiti	0	0	0	0	100,080	100,080
223005 Electricity	0	0	0	0	8,350	8,350
<b><i>Total Cost of Output 165204:</i></b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>316,275</b>	<b>316,275</b>
<b>Total Cost of Outputs Provided</b>	<b>383,200</b>	<b>1,178,000</b>	<b>1,561,200</b>	<b>483,351</b>	<b>1,489,275</b>	<b>1,972,626</b>
<b>Total Programme 01</b>	<b>383,200</b>	<b>1,178,000</b>	<b>1,561,200</b>	<b>483,351</b>	<b>1,489,275</b>	<b>1,972,626</b>
<i>Total Excluding Arrears</i>	<i>383,200</i>	<i>1,178,000</i>	<i>1,561,200</i>	<i>483,351</i>	<i>1,489,275</i>	<i>1,972,626</i>

### *Development Budget Estimates*

#### **Project 0892 Strengthening Mission in Kenya**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Output:165272 Government Buildings and Administrative Infrastructure</i></b>						
231001 Non-Residential Buildings	154,000	0	154,000	2,300,084	0	2,300,084
<b><i>Total Cost of Output 165272:</i></b>	<b>154,000</b>	<b>0</b>	<b>154,000</b>	<b>2,300,084</b>	<b>0</b>	<b>2,300,084</b>
<b>Total Cost of Capital Purchases</b>	<b>154,000</b>	<b>0</b>	<b>154,000</b>	<b>2,300,084</b>	<b>0</b>	<b>2,300,084</b>
<b>Total Project 0892</b>	<b>154,000</b>	<b>0</b>	<b>154,000</b>	<b>2,300,084</b>	<b>0</b>	<b>2,300,084</b>
<i>Total Excluding Taxes and Arrears</i>	<i>154,000</i>	<i>0</i>	<i>154,000</i>	<i>2,300,084</i>	<i>0</i>	<i>2,300,084</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 52</b>	<b>1,715,200</b>	<b>0</b>	<b>1,715,200</b>	<b>4,272,710</b>		<b>4,272,710</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,715,200</i>	<i>0</i>	<i>1,715,200</i>	<i>4,272,710</i>		<i>4,272,710</i>



Vote:206

Mission in Nairobi

Grand Total Vote 206	1,715,200	0	1,715,200	4,272,710	4,272,710
Total Excluding Taxes and Arrears	1,715,200	0	1,715,200	4,272,710	4,272,710



# Vote:207 Mission in Dar es Salaam

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

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates			
Vote Function 1652 Overseas Mission Services										
Recurrent Budget Estimates				Wage	Non-Wage		Total	Wage	Non Wage	Total
01	Headquarters Dar es Salaam			170,000	805,617		975,617	170,000	888,617	1,058,617
Total Recurrent Budget Estimates for Vote Function:				170,000	805,617		975,617	170,000	888,617	1,058,617
Development Budget Estimates				GoU	External Fin.		Total	GoU	External Fin.	Total
0400	Strengthening Mission in Tanzania			0	0		0	500,000	0	500,000
Total Development Budget Estimates for Vote Function:				0	0		0	500,000	0	500,000
				GoU	External Fin.		Total	GoU	External Fin	Total
Total Vote Function 1652				975,617	0		975,617	1,558,617	0	1,558,617
Total Excluding Taxes and Arrears				975,617	0		975,617	1,558,617	0	1,558,617
Total Vote 207				975,617	0		975,617	1,558,617	0	1,558,617
Total Excluding Taxes and Arrears				975,617	0		975,617	1,558,617	0	1,558,617



# Vote:207 Mission in Dar es Salaam

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>975,617</b>	<b>0</b>	<b>975,617</b>	<b>1,058,617</b>	<b>0</b>	<b>1,058,617</b>
211103 Allowances	380,228	0	<b>380,228</b>	455,145	0	<b>455,145</b>
211105 Missions staff salaries	170,000	0	<b>170,000</b>	170,000	0	<b>170,000</b>
212201 Social Security Contributions	0	0	<b>0</b>	9,000	0	<b>9,000</b>
213001 Medical Expenses(To Employees)	24,364	0	<b>24,364</b>	24,364	0	<b>24,364</b>
221001 Advertising and Public Relations	2,848	0	<b>2,848</b>	2,848	0	<b>2,848</b>
221007 Books, Periodicals and Newspapers	2,400	0	<b>2,400</b>	2,400	0	<b>2,400</b>
221008 Computer Supplies and IT Services	0	0	<b>0</b>	6,000	0	<b>6,000</b>
221009 Welfare and Entertainment	7,200	0	<b>7,200</b>	6,000	0	<b>6,000</b>
221011 Printing, Stationery, Photocopying and Binding	14,000	0	<b>14,000</b>	9,000	0	<b>9,000</b>
221014 Bank Charges and other Bank related costs	0	0	<b>0</b>	672	0	<b>672</b>
222001 Telecommunications	22,140	0	<b>22,140</b>	9,392	0	<b>9,392</b>
222002 Postage and Courier	0	0	<b>0</b>	2,500	0	<b>2,500</b>
223003 Rent - Produced Assets to private entities	201,600	0	<b>201,600</b>	193,600	0	<b>193,600</b>
223004 Guard and Security services	21,000	0	<b>21,000</b>	51,776	0	<b>51,776</b>
223005 Electricity	17,000	0	<b>17,000</b>	15,000	0	<b>15,000</b>
223006 Water	6,600	0	<b>6,600</b>	5,600	0	<b>5,600</b>
226001 Insurances	5,280	0	<b>5,280</b>	5,280	0	<b>5,280</b>
227001 Travel Inland	45,860	0	<b>45,860</b>	35,860	0	<b>35,860</b>
227002 Travel Abroad	10,140	0	<b>10,140</b>	10,140	0	<b>10,140</b>
227003 Carriage, Haulage, Freight and Transport Hire	19,917	0	<b>19,917</b>	19,000	0	<b>19,000</b>
227004 Fuel, Lubricants and Oils	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
228002 Maintenance - Vehicles	3,240	0	<b>3,240</b>	3,240	0	<b>3,240</b>
228003 Maintenance Machinery, Equipment and Furniture	1,800	0	<b>1,800</b>	1,800	0	<b>1,800</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
231001 Non-Residential Buildings	0	0	<b>0</b>	300,000	0	<b>300,000</b>
231004 Transport Equipment	0	0	<b>0</b>	145,000	0	<b>145,000</b>
231006 Furniture and Fixtures	0	0	<b>0</b>	55,000	0	<b>55,000</b>
<b>Grand Total Vote 207</b>	<b>975,617</b>	<b>0</b>	<b>975,617</b>	<b>1,558,617</b>	<b>0</b>	<b>1,558,617</b>
<b><i>Total Excluding Taxes and Arrears</i></b>	<b>975,617</b>	<b>0</b>	<b>975,617</b>	<b>1,558,617</b>	<b>0</b>	<b>1,558,617</b>



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>						
211103 Allowances	0	180,228	180,228	0	181,145	181,145
211105 Missions staff salaries	170,000	0	170,000	170,000	0	170,000
221007 Books, Periodicals and Newspapers	0	2,400	2,400	0	2,400	2,400
221008 Computer Supplies and IT Services	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	7,200	7,200	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	14,000	14,000	0	9,000	9,000
221014 Bank Charges and other Bank related c	0	0	0	0	672	672
222001 Telecommunications	0	22,140	22,140	0	9,392	9,392
222002 Postage and Courier	0	0	0	0	2,500	2,500
223003 Rent - Produced Assets to private entiti	0	180,500	180,500	0	172,500	172,500
223004 Guard and Security services	0	21,000	21,000	0	51,776	51,776
223005 Electricity	0	17,000	17,000	0	15,000	15,000
223006 Water	0	6,600	6,600	0	5,600	5,600
227001 Travel Inland	0	10,000	10,000	0	0	0
227003 Carriage, Haulage, Freight and Transpo	0	19,917	19,917	0	19,000	19,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Output 165201:</b>	<b>170,000</b>	<b>500,985</b>	<b>670,985</b>	<b>170,000</b>	<b>500,985</b>	<b>670,985</b>
<b><i>Output:165202 Consulars services</i></b>						
211103 Allowances	0	200,000	200,000	0	200,000	200,000
213001 Medical Expenses(To Employees)	0	24,364	24,364	0	24,364	24,364
221001 Advertising and Public Relations	0	1,848	1,848	0	1,848	1,848
223003 Rent - Produced Assets to private entiti	0	21,100	21,100	0	21,100	21,100
226001 Insurances	0	5,280	5,280	0	5,280	5,280
227001 Travel Inland	0	35,860	35,860	0	35,860	35,860
227002 Travel Abroad	0	10,140	10,140	0	10,140	10,140
228002 Maintenance - Vehicles	0	3,240	3,240	0	3,240	3,240
228003 Maintenance Machinery, Equipment an	0	1,800	1,800	0	1,800	1,800
<b>Total Cost of Output 165202:</b>	<b>0</b>	<b>303,632</b>	<b>303,632</b>	<b>0</b>	<b>303,632</b>	<b>303,632</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>						
211103 Allowances	0	0	0	0	74,000	74,000
212201 Social Security Contributions	0	0	0	0	9,000	9,000
221001 Advertising and Public Relations	0	1,000	1,000	0	1,000	1,000
<b>Total Cost of Output 165204:</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>84,000</b>	<b>84,000</b>
<b>Total Cost of Outputs Provided</b>	<b>170,000</b>	<b>805,617</b>	<b>975,617</b>	<b>170,000</b>	<b>888,617</b>	<b>1,058,617</b>
<b>Total Programme 01</b>	<b>170,000</b>	<b>805,617</b>	<b>975,617</b>	<b>170,000</b>	<b>888,617</b>	<b>1,058,617</b>
<i>Total Excluding Arrears</i>	<i>170,000</i>	<i>805,617</i>	<i>975,617</i>	<i>170,000</i>	<i>888,617</i>	<i>1,058,617</i>

### *Development Budget Estimates*

#### **Project 0400 Strengthening Mission in Tanzania**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b><i>Output:165272 Government Buildings and Administrative Infrastructure</i></b>						
231001 Non-Residential Buildings	0	0	0	300,000	0	300,000
<b>Total Cost of Output 165272:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b><i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i></b>						
231004 Transport Equipment	0	0	0	145,000	0	145,000
<b>Total Cost of Output 165275:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>0</b>	<b>145,000</b>
<b><i>Output:165278 Purchase of Office and Residential Furniture and Fittings</i></b>						
231006 Furniture and Fixtures	0	0	0	55,000	0	55,000
<b>Total Cost of Output 165278:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>



# 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*

### **Project 0400 Strengthening Mission in Tanzania**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Total Project 0400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>975,617</b>	<b>0</b>	<b>975,617</b>	<b>1,558,617</b>		<b>1,558,617</b>
<i>Total Excluding Taxes and Arrears</i>	<i>975,617</i>	<i>0</i>	<i>975,617</i>	<i>1,558,617</i>		<i>1,558,617</i>
<b>Grand Total Vote 207</b>	<b>975,617</b>	<b>0</b>	<b>975,617</b>	<b>1,558,617</b>		<b>1,558,617</b>
<i>Total Excluding Taxes and Arrears</i>	<i>975,617</i>	<i>0</i>	<i>975,617</i>	<i>1,558,617</i>		<i>1,558,617</i>



# Vote:208 Mission in Abuja

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

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates			
Vote Function 1652 Overseas Mission Services										
Recurrent Budget Estimates				Wage	Non-Wage		Total	Wage	Non Wage	Total
01	Headquarters Abuja			175,000	802,000		977,000	175,000	842,000	1,017,000
Total Recurrent Budget Estimates for Vote Function:				175,000	802,000		977,000	175,000	842,000	1,017,000
Development Budget Estimates				GoU	External Fin.		Total	GoU	External Fin.	Total
0401	Strengthening Mission in Nigeria			450,000	0		450,000	0	0	0
Total Development Budget Estimates for Vote Function:				450,000	0		450,000	0	0	0
				GoU	External Fin.		Total	GoU	External Fin	Total
Total Vote Function 1652				1,427,000	0		1,427,000	1,017,000	0	1,017,000
Total Excluding Taxes and Arrears				1,427,000	0		1,427,000	1,017,000	0	1,017,000
Total Vote 208				1,427,000	0		1,427,000	1,017,000	0	1,017,000
Total Excluding Taxes and Arrears				1,427,000	0		1,427,000	1,017,000	0	1,017,000



# Vote:208 Mission in Abuja

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>977,000</b>	<b>0</b>	<b>977,000</b>	<b>1,017,000</b>	<b>0</b>	<b>1,017,000</b>
211103 Allowances	377,000	0	377,000	417,000	0	417,000
211105 Missions staff salaries	175,000	0	175,000	175,000	0	175,000
212101 Social Security Contributions (NSSF)	30,000	0	30,000	30,000	0	30,000
213001 Medical Expenses(To Employees)	31,000	0	31,000	31,000	0	31,000
221001 Advertising and Public Relations	8,000	0	8,000	8,000	0	8,000
221009 Welfare and Entertainment	20,000	0	20,000	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
221014 Bank Charges and other Bank related costs	0	0	0	5,000	0	5,000
222001 Telecommunications	15,000	0	15,000	15,000	0	15,000
223003 Rent - Produced Assets to private entities	160,000	0	160,000	160,000	0	160,000
223005 Electricity	12,000	0	12,000	12,000	0	12,000
223006 Water	9,000	0	9,000	9,000	0	9,000
227001 Travel Inland	20,000	0	20,000	20,000	0	20,000
227002 Travel Abroad	44,000	0	44,000	44,000	0	44,000
227003 Carriage, Haulage, Freight and Transport Hire	32,000	0	32,000	32,000	0	32,000
227004 Fuel, Lubricants and Oils	15,000	0	15,000	15,000	0	15,000
228002 Maintenance - Vehicles	9,000	0	9,000	9,000	0	9,000
<b><i>Investment (Capital Purchases)</i></b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
231001 Non-Residential Buildings	300,000	0	300,000	0	0	0
231004 Transport Equipment	150,000	0	150,000	0	0	0
<b>Grand Total Vote 208</b>	<b>1,427,000</b>	<b>0</b>	<b>1,427,000</b>	<b>1,017,000</b>	<b>0</b>	<b>1,017,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,427,000</i>	<i>0</i>	<i>1,427,000</i>	<i>1,017,000</i>	<i>0</i>	<i>1,017,000</i>



# Vote:208 Mission in Abuja

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Abuja**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:165201 Cooperation frameworks</i>							
211103 Allowances		0	377,000	377,000	0	377,000	377,000
211105 Missions staff salaries		175,000	0	175,000	175,000	0	175,000
212101 Social Security Contributions (NSSF)		0	30,000	30,000	0	30,000	30,000
213001 Medical Expenses(To Employees)		0	11,000	11,000	0	11,000	11,000
221009 Welfare and Entertainment		0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and		0	20,000	20,000	0	20,000	20,000
223003 Rent - Produced Assets to private entiti		0	160,000	160,000	0	160,000	160,000
227002 Travel Abroad		0	18,000	18,000	0	18,000	18,000
227003 Carriage, Haulage, Freight and Transpo		0	24,000	24,000	0	24,000	24,000
<i>Total Cost of Output 165201:</i>		<i>175,000</i>	<i>650,000</i>	<i>825,000</i>	<i>175,000</i>	<i>650,000</i>	<i>825,000</i>
<i>Output:165202 Consulars services</i>							
213001 Medical Expenses(To Employees)		0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations		0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment		0	10,000	10,000	0	5,000	5,000
221014 Bank Charges and other Bank related c		0	0	0	0	5,000	5,000
222001 Telecommunications		0	15,000	15,000	0	15,000	15,000
223005 Electricity		0	12,000	12,000	0	12,000	12,000
223006 Water		0	9,000	9,000	0	9,000	9,000
227001 Travel Inland		0	20,000	20,000	0	20,000	20,000
227002 Travel Abroad		0	26,000	26,000	0	26,000	26,000
227003 Carriage, Haulage, Freight and Transpo		0	8,000	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils		0	15,000	15,000	0	15,000	15,000
228002 Maintenance - Vehicles		0	9,000	9,000	0	9,000	9,000
<i>Total Cost of Output 165202:</i>		<i>0</i>	<i>148,000</i>	<i>148,000</i>	<i>0</i>	<i>148,000</i>	<i>148,000</i>
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances		0	0	0	0	40,000	40,000
221001 Advertising and Public Relations		0	4,000	4,000	0	4,000	4,000
<i>Total Cost of Output 165204:</i>		<i>0</i>	<i>4,000</i>	<i>4,000</i>	<i>0</i>	<i>44,000</i>	<i>44,000</i>
<b>Total Cost of Outputs Provided</b>		<b>175,000</b>	<b>802,000</b>	<b>977,000</b>	<b>175,000</b>	<b>842,000</b>	<b>1,017,000</b>
<b>Total Programme 01</b>		<b>175,000</b>	<b>802,000</b>	<b>977,000</b>	<b>175,000</b>	<b>842,000</b>	<b>1,017,000</b>
<i>Total Excluding Arrears</i>		<i>175,000</i>	<i>802,000</i>	<i>977,000</i>	<i>175,000</i>	<i>842,000</i>	<i>1,017,000</i>

### *Development Budget Estimates*

#### **Project 0401 Strengthening Mission in Nigeria**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165272 Government Buildings and Administrative Infrastructure</i>							
231001 Non-Residential Buildings		300,000	0	300,000	0	0	0
<i>Total Cost of Output 165272:</i>		<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport Equipment		150,000	0	150,000	0	0	0
<i>Total Cost of Output 165275:</i>		<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>		<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0401</b>		<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>		<i>450,000</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>		<b>1,427,000</b>	<b>0</b>	<b>1,427,000</b>	<b>1,017,000</b>		<b>1,017,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,427,000</i>	<i>0</i>	<i>1,427,000</i>	<i>1,017,000</i>		<i>1,017,000</i>



Vote:208

Mission in Abuja

Grand Total Vote 208	1,427,000	0	1,427,000	1,017,000	1,017,000
Total Excluding Taxes and Arrears	1,427,000	0	1,427,000	1,017,000	1,017,000



# Vote:209 Mission in Pretoria

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Pretoria	343,000	1,003,000	1,346,000	343,000	1,091,900	1,434,900
Total Recurrent Budget Estimates for Vote Function:		343,000	1,003,000	1,346,000	343,000	1,091,900	1,434,900
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0972	Strengthening Mission in South Africa	700,000	0	700,000	1,061,000	0	1,061,000
Total Development Budget Estimates for Vote Function:		700,000	0	700,000	1,061,000	0	1,061,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		2,046,000	0	2,046,000	2,495,900	0	2,495,900
Total Excluding Taxes and Arrears		2,046,000	0	2,046,000	2,495,900	0	2,495,900
Total Vote 209		2,046,000	0	2,046,000	2,495,900	0	2,495,900
Total Excluding Taxes and Arrears		2,046,000	0	2,046,000	2,495,900	0	2,495,900



# Vote:209 Mission in Pretoria

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b><i>1,346,000</i></b>	<b><i>0</i></b>	<b><i>1,346,000</i></b>	<b><i>1,434,900</i></b>	<b><i>0</i></b>	<b><i>1,434,900</i></b>
211103 Allowances	325,500	0	<b>325,500</b>	414,400	0	<b>414,400</b>
211105 Missions staff salaries	343,000	0	<b>343,000</b>	343,000	0	<b>343,000</b>
213001 Medical Expenses(To Employees)	62,500	0	<b>62,500</b>	62,500	0	<b>62,500</b>
221001 Advertising and Public Relations	10,510	0	<b>10,510</b>	10,510	0	<b>10,510</b>
221009 Welfare and Entertainment	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
221012 Small Office Equipment	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
222001 Telecommunications	45,000	0	<b>45,000</b>	45,000	0	<b>45,000</b>
223003 Rent - Produced Assets to private entities	132,000	0	<b>132,000</b>	132,000	0	<b>132,000</b>
223005 Electricity	60,590	0	<b>60,590</b>	60,590	0	<b>60,590</b>
223006 Water	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
226001 Insurances	28,000	0	<b>28,000</b>	28,000	0	<b>28,000</b>
227001 Travel Inland	53,000	0	<b>53,000</b>	53,000	0	<b>53,000</b>
227002 Travel Abroad	54,900	0	<b>54,900</b>	86,900	0	<b>86,900</b>
227003 Carriage, Haulage, Freight and Transport Hire	32,000	0	<b>32,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	66,000	0	<b>66,000</b>	66,000	0	<b>66,000</b>
228001 Maintenance - Civil	27,500	0	<b>27,500</b>	27,500	0	<b>27,500</b>
228002 Maintenance - Vehicles	16,500	0	<b>16,500</b>	16,500	0	<b>16,500</b>
228003 Maintenance Machinery, Equipment and Furniture	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
<b><i>Investment (Capital Purchases)</i></b>	<b><i>700,000</i></b>	<b><i>0</i></b>	<b><i>700,000</i></b>	<b><i>1,061,000</i></b>	<b><i>0</i></b>	<b><i>1,061,000</i></b>
231001 Non-Residential Buildings	0	0	<b>0</b>	600,000	0	<b>600,000</b>
231002 Residential Buildings	700,000	0	<b>700,000</b>	461,000	0	<b>461,000</b>
<b>Grand Total Vote 209</b>	<b>2,046,000</b>	<b>0</b>	<b>2,046,000</b>	<b>2,495,900</b>	<b>0</b>	<b>2,495,900</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,046,000</i>	<i>0</i>	<i>2,046,000</i>	<i>2,495,900</i>	<i>0</i>	<i>2,495,900</i>



# Vote:209 Mission in Pretoria

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Pretoria**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>						
211103 Allowances	0	260,500	260,500	0	260,500	260,500
211105 Missions staff salaries	343,000	0	343,000	343,000	0	343,000
213001 Medical Expenses(To Employees)	0	62,500	62,500	0	62,500	62,500
221001 Advertising and Public Relations	0	5,500	5,500	0	5,500	5,500
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and	0	15,000	15,000	0	15,000	15,000
221012 Small Office Equipment	0	8,000	8,000	0	8,000	8,000
222001 Telecommunications	0	45,000	45,000	0	45,000	45,000
223003 Rent - Produced Assets to private entiti	0	132,000	132,000	0	132,000	132,000
223005 Electricity	0	60,590	60,590	0	60,590	60,590
223006 Water	0	16,000	16,000	0	16,000	16,000
226001 Insurances	0	28,000	28,000	0	28,000	28,000
227001 Travel Inland	0	12,500	12,500	0	12,500	12,500
227002 Travel Abroad	0	0	0	0	32,000	32,000
227003 Carriage, Haulage, Freight and Transpo	0	32,000	32,000	0	0	0
227004 Fuel, Lubricants and Oils	0	66,000	66,000	0	66,000	66,000
228002 Maintenance - Vehicles	0	16,500	16,500	0	16,500	16,500
<b><i>Total Cost of Output 165201:</i></b>	<b>343,000</b>	<b>800,090</b>	<b>1,143,090</b>	<b>343,000</b>	<b>800,090</b>	<b>1,143,090</b>
<b><i>Output:165202 Consulars services</i></b>						
211103 Allowances	0	65,000	65,000	0	65,000	65,000
227001 Travel Inland	0	40,500	40,500	0	40,500	40,500
227002 Travel Abroad	0	54,900	54,900	0	54,900	54,900
228001 Maintenance - Civil	0	27,500	27,500	0	27,500	27,500
228003 Maintenance Machinery, Equipment an	0	10,000	10,000	0	10,000	10,000
<b><i>Total Cost of Output 165202:</i></b>	<b>0</b>	<b>197,900</b>	<b>197,900</b>	<b>0</b>	<b>197,900</b>	<b>197,900</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>						
211103 Allowances	0	0	0	0	88,900	88,900
221001 Advertising and Public Relations	0	5,010	5,010	0	5,010	5,010
<b><i>Total Cost of Output 165204:</i></b>	<b>0</b>	<b>5,010</b>	<b>5,010</b>	<b>0</b>	<b>93,910</b>	<b>93,910</b>
<b>Total Cost of Outputs Provided</b>	<b>343,000</b>	<b>1,003,000</b>	<b>1,346,000</b>	<b>343,000</b>	<b>1,091,900</b>	<b>1,434,900</b>
<b>Total Programme 01</b>	<b>343,000</b>	<b>1,003,000</b>	<b>1,346,000</b>	<b>343,000</b>	<b>1,091,900</b>	<b>1,434,900</b>
<i>Total Excluding Arrears</i>	<i>343,000</i>	<i>1,003,000</i>	<i>1,346,000</i>	<i>343,000</i>	<i>1,091,900</i>	<i>1,434,900</i>

### *Development Budget Estimates*

#### **Project 0972 Strengthening Mission in South Africa**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b><i>Output:165272 Government Buildings and Administrative Infrastructure</i></b>						
231001 Non-Residential Buildings	0	0	0	600,000	0	600,000
231002 Residential Buildings	700,000	0	700,000	461,000	0	461,000
<b><i>Total Cost of Output 165272:</i></b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>1,061,000</b>	<b>0</b>	<b>1,061,000</b>
<b>Total Cost of Capital Purchases</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>1,061,000</b>	<b>0</b>	<b>1,061,000</b>
<b>Total Project 0972</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>1,061,000</b>	<b>0</b>	<b>1,061,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>	<i>1,061,000</i>	<i>0</i>	<i>1,061,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 52</b>	<b>2,046,000</b>	<b>0</b>	<b>2,046,000</b>	<b>2,495,900</b>		<b>2,495,900</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,046,000</i>	<i>0</i>	<i>2,046,000</i>	<i>2,495,900</i>		<i>2,495,900</i>
<b>Grand Total Vote 209</b>	<b>2,046,000</b>	<b>0</b>	<b>2,046,000</b>	<b>2,495,900</b>		<b>2,495,900</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,046,000</i>	<i>0</i>	<i>2,046,000</i>	<i>2,495,900</i>		<i>2,495,900</i>



# Vote:210 Mission in Washington

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Washington	580,000	2,572,892	3,152,892	899,000	3,717,892	4,616,892
Total Recurrent Budget Estimates for Vote Function:		580,000	2,572,892	3,152,892	899,000	3,717,892	4,616,892
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0402	Strengthening Mission in Washington	0	0	0	180,000	0	180,000
Total Development Budget Estimates for Vote Function:		0	0	0	180,000	0	180,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		3,152,892	0	3,152,892	4,796,892	0	4,796,892
Total Excluding Taxes and Arrears		3,152,892	0	3,152,892	4,796,892	0	4,796,892
Total Vote 210		3,152,892	0	3,152,892	4,796,892	0	4,796,892
Total Excluding Taxes and Arrears		3,152,892	0	3,152,892	4,796,892	0	4,796,892



# Vote:210 Mission in Washington

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>3,152,892</b>	<b>0</b>	<b>3,152,892</b>	<b>4,616,892</b>	<b>0</b>	<b>4,616,892</b>
211103 Allowances	784,500	0	<b>784,500</b>	1,495,392	0	<b>1,495,392</b>
211105 Missions staff salaries	580,000	0	<b>580,000</b>	899,000	0	<b>899,000</b>
213001 Medical Expenses(To Employees)	543,000	0	<b>543,000</b>	593,000	0	<b>593,000</b>
221001 Advertising and Public Relations	34,000	0	<b>34,000</b>	34,000	0	<b>34,000</b>
221003 Staff Training	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
221009 Welfare and Entertainment	66,000	0	<b>66,000</b>	66,000	0	<b>66,000</b>
221011 Printing, Stationery, Photocopying and Binding	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221012 Small Office Equipment	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
221014 Bank Charges and other Bank related costs	2,000	0	<b>2,000</b>	2,000	0	<b>2,000</b>
221017 Subscriptions	0	0	<b>0</b>	60,000	0	<b>60,000</b>
222001 Telecommunications	60,000	0	<b>60,000</b>	60,000	0	<b>60,000</b>
222002 Postage and Courier	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
222003 Information and Communications Technology	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
223001 Property Expenses	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
223003 Rent - Produced Assets to private entities	498,000	0	<b>498,000</b>	733,000	0	<b>733,000</b>
223005 Electricity	97,000	0	<b>97,000</b>	137,000	0	<b>137,000</b>
223006 Water	36,000	0	<b>36,000</b>	36,000	0	<b>36,000</b>
223007 Other Utilities- (fuel, gas, f	0	0	<b>0</b>	50,000	0	<b>50,000</b>
226001 Insurances	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
227001 Travel Inland	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
227002 Travel Abroad	85,500	0	<b>85,500</b>	128,500	0	<b>128,500</b>
227003 Carriage, Haulage, Freight and Transport Hire	93,892	0	<b>93,892</b>	50,000	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	27,000	0	<b>27,000</b>	27,000	0	<b>27,000</b>
228001 Maintenance - Civil	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
228002 Maintenance - Vehicles	23,000	0	<b>23,000</b>	23,000	0	<b>23,000</b>
228003 Maintenance Machinery, Equipment and Furniture	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
231004 Transport Equipment	0	0	<b>0</b>	180,000	0	<b>180,000</b>
<b>Grand Total Vote 210</b>	<b>3,152,892</b>	<b>0</b>	<b>3,152,892</b>	<b>4,796,892</b>	<b>0</b>	<b>4,796,892</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,152,892</i>	<i>0</i>	<i>3,152,892</i>	<i>4,796,892</i>	<i>0</i>	<i>4,796,892</i>



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>							
211103 Allowances		0	576,000	<b>576,000</b>	0	1,016,892	<b>1,016,892</b>
211105 Missions staff salaries		580,000	0	<b>580,000</b>	899,000	0	<b>899,000</b>
213001 Medical Expenses(To Employees)		0	520,000	<b>520,000</b>	0	520,000	<b>520,000</b>
221001 Advertising and Public Relations		0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
221003 Staff Training		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment		0	66,000	<b>66,000</b>	0	66,000	<b>66,000</b>
221011 Printing, Stationery, Photocopying and		0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221012 Small Office Equipment		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221014 Bank Charges and other Bank related c		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221017 Subscriptions		0	0	<b>0</b>	0	60,000	<b>60,000</b>
222001 Telecommunications		0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
222002 Postage and Courier		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
222003 Information and Communications Tech		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
223001 Property Expenses		0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
223005 Electricity		0	85,000	<b>85,000</b>	0	85,000	<b>85,000</b>
223006 Water		0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
226001 Insurances		0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
227002 Travel Abroad		0	0	<b>0</b>	0	43,000	<b>43,000</b>
227003 Carriage, Haulage, Freight and Transpo		0	93,892	<b>93,892</b>	0	50,000	<b>50,000</b>
227004 Fuel, Lubricants and Oils		0	27,000	<b>27,000</b>	0	27,000	<b>27,000</b>
228001 Maintenance - Civil		0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
228002 Maintenance - Vehicles		0	23,000	<b>23,000</b>	0	23,000	<b>23,000</b>
228003 Maintenance Machinery, Equipment an		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Output 165201:</b>		<b>580,000</b>	<b>1,673,892</b>	<b>2,253,892</b>	<b>899,000</b>	<b>2,173,892</b>	<b>3,072,892</b>
<b><i>Output:165202 Consulars services</i></b>							
211103 Allowances		0	208,500	<b>208,500</b>	0	208,500	<b>208,500</b>
213001 Medical Expenses(To Employees)		0	23,000	<b>23,000</b>	0	23,000	<b>23,000</b>
223003 Rent - Produced Assets to private entiti		0	498,000	<b>498,000</b>	0	498,000	<b>498,000</b>
223005 Electricity		0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
223006 Water		0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
227001 Travel Inland		0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
227002 Travel Abroad		0	85,500	<b>85,500</b>	0	85,500	<b>85,500</b>
<b>Total Cost of Output 165202:</b>		<b>0</b>	<b>889,000</b>	<b>889,000</b>	<b>0</b>	<b>889,000</b>	<b>889,000</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>							
211103 Allowances		0	0	<b>0</b>	0	270,000	<b>270,000</b>
213001 Medical Expenses(To Employees)		0	0	<b>0</b>	0	50,000	<b>50,000</b>
221001 Advertising and Public Relations		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223003 Rent - Produced Assets to private entiti		0	0	<b>0</b>	0	235,000	<b>235,000</b>
223005 Electricity		0	0	<b>0</b>	0	40,000	<b>40,000</b>
223007 Other Utilities- (fuel, gas, f		0	0	<b>0</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Output 165204:</b>		<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>655,000</b>	<b>655,000</b>
<b>Total Cost of Outputs Provided</b>		<b>580,000</b>	<b>2,572,892</b>	<b>3,152,892</b>	<b>899,000</b>	<b>3,717,892</b>	<b>4,616,892</b>
<b>Total Programme 01</b>		<b>580,000</b>	<b>2,572,892</b>	<b>3,152,892</b>	<b>899,000</b>	<b>3,717,892</b>	<b>4,616,892</b>
<i>Total Excluding Arrears</i>		<i>580,000</i>	<i>2,572,892</i>	<i>3,152,892</i>	<i>899,000</i>	<i>3,717,892</i>	<i>4,616,892</i>

### *Development Budget Estimates*

#### **Project 0402 Strengthening Mission in Washington**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i></b>							
231004 Transport Equipment		0	0	<b>0</b>	180,000	0	<b>180,000</b>
<b>Total Cost of Output 165275:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>



# Vote:210 Mission in Washington

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

## *Vote Function 1652 Overseas Mission Services*

### **Project 0402 Strengthening Mission in Washington**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
<b>Total Project 0402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>3,152,892</b>	<b>0</b>	<b>3,152,892</b>	<b>4,796,892</b>		<b>4,796,892</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,152,892</i>	<i>0</i>	<i>3,152,892</i>	<i>4,796,892</i>		<i>4,796,892</i>
<b>Grand Total Vote 210</b>	<b>3,152,892</b>	<b>0</b>	<b>3,152,892</b>	<b>4,796,892</b>		<b>4,796,892</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,152,892</i>	<i>0</i>	<i>3,152,892</i>	<i>4,796,892</i>		<i>4,796,892</i>



# Vote:211 Mission in Adis Ababa

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

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates				Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Adis Ababa			330,002	1,186,000	1,516,002	245,117	1,310,885	1,556,002
Total Recurrent Budget Estimates for Vote Function:				330,002	1,186,000	1,516,002	245,117	1,310,885	1,556,002
Development Budget Estimates				GoU	External Fin.	Total	GoU	External Fin.	Total
0930	Strengthening Mission in Ethiopia			125,000	0	125,000	0	0	0
Total Development Budget Estimates for Vote Function:				125,000	0	125,000	0	0	0
				GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652				1,641,002	0	1,641,002	1,556,002	0	1,556,002
Total Excluding Taxes and Arrears				1,641,002	0	1,641,002	1,556,002	0	1,556,002
Total Vote 211				1,641,002	0	1,641,002	1,556,002	0	1,556,002
Total Excluding Taxes and Arrears				1,641,002	0	1,641,002	1,556,002	0	1,556,002



# Vote:211 Mission in Adis Ababa

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b><i>1,516,002</i></b>	<b><i>0</i></b>	<b><i>1,516,002</i></b>	<b><i>1,556,002</i></b>	<b><i>0</i></b>	<b><i>1,556,002</i></b>
211103 Allowances	313,220	0	313,220	447,902	0	447,902
211105 Missions staff salaries	330,002	0	330,002	245,117	0	245,117
213001 Medical Expenses(To Employees)	25,000	0	25,000	25,000	0	25,000
221001 Advertising and Public Relations	25,000	0	25,000	25,000	0	25,000
221009 Welfare and Entertainment	39,780	0	39,780	39,780	0	39,780
221011 Printing, Stationery, Photocopying and Binding	10,280	0	10,280	10,280	0	10,280
221014 Bank Charges and other Bank related costs	6,000	0	6,000	0	0	0
221018 Exchange losses/(gains)	0	0	0	6,000	0	6,000
222001 Telecommunications	75,000	0	75,000	66,915	0	66,915
223003 Rent - Produced Assets to private entities	335,000	0	335,000	352,710	0	352,710
223005 Electricity	10,000	0	10,000	10,000	0	10,000
223006 Water	6,000	0	6,000	5,460	0	5,460
224002 General Supply of Goods and Services	8,000	0	8,000	8,000	0	8,000
226001 Insurances	4,000	0	4,000	4,540	0	4,540
227001 Travel Inland	42,000	0	42,000	42,000	0	42,000
227002 Travel Abroad	150,000	0	150,000	150,000	0	150,000
227003 Carriage, Haulage, Freight and Transport Hire	90,010	0	90,010	80,298	0	80,298
227004 Fuel, Lubricants and Oils	31,000	0	31,000	31,000	0	31,000
228001 Maintenance - Civil	9,710	0	9,710	0	0	0
228002 Maintenance - Vehicles	6,000	0	6,000	6,000	0	6,000
<b><i>Investment (Capital Purchases)</i></b>	<b><i>125,000</i></b>	<b><i>0</i></b>	<b><i>125,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
231001 Non-Residential Buildings	125,000	0	125,000	0	0	0
<b>Grand Total Vote 211</b>	<b>1,641,002</b>	<b>0</b>	<b>1,641,002</b>	<b>1,556,002</b>	<b>0</b>	<b>1,556,002</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,641,002</i>	<i>0</i>	<i>1,641,002</i>	<i>1,556,002</i>	<i>0</i>	<i>1,556,002</i>



# Vote:211 Mission in Adis Ababa

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Adis Ababa**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b><i>Output:165201 Cooperation frameworks</i></b>						
211103 Allowances	0	213,220	213,220	0	222,932	222,932
211105 Missions staff salaries	330,002	0	330,002	245,117	0	245,117
221009 Welfare and Entertainment	0	27,780	27,780	0	27,780	27,780
221011 Printing, Stationery, Photocopying and	0	10,280	10,280	0	10,280	10,280
221014 Bank Charges and other Bank related c	0	6,000	6,000	0	0	0
221018 Exchange losses/(gains)	0	0	0	0	6,000	6,000
222001 Telecommunications	0	30,000	30,000	0	30,000	30,000
223003 Rent - Produced Assets to private entiti	0	260,000	260,000	0	260,000	260,000
224002 General Supply of Goods and Services	0	8,000	8,000	0	8,000	8,000
227001 Travel Inland	0	30,000	30,000	0	30,000	30,000
227002 Travel Abroad	0	80,000	80,000	0	80,000	80,000
227003 Carriage, Haulage, Freight and Transpo	0	90,010	90,010	0	80,298	80,298
227004 Fuel, Lubricants and Oils	0	11,000	11,000	0	11,000	11,000
<b>Total Cost of Output 165201:</b>	<b>330,002</b>	<b>766,290</b>	<b>1,096,291</b>	<b>245,117</b>	<b>766,290</b>	<b>1,011,407</b>
<b><i>Output:165202 Consulars services</i></b>						
211103 Allowances	0	100,000	100,000	0	184,970	184,970
213001 Medical Expenses(To Employees)	0	25,000	25,000	0	25,000	25,000
221001 Advertising and Public Relations	0	15,000	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
222001 Telecommunications	0	45,000	45,000	0	36,915	36,915
223003 Rent - Produced Assets to private entiti	0	75,000	75,000	0	92,710	92,710
223005 Electricity	0	10,000	10,000	0	10,000	10,000
223006 Water	0	6,000	6,000	0	5,460	5,460
226001 Insurances	0	4,000	4,000	0	4,540	4,540
227001 Travel Inland	0	12,000	12,000	0	12,000	12,000
227002 Travel Abroad	0	70,000	70,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228001 Maintenance - Civil	0	9,710	9,710	0	0	0
228002 Maintenance - Vehicles	0	6,000	6,000	0	6,000	6,000
<b>Total Cost of Output 165202:</b>	<b>0</b>	<b>409,710</b>	<b>409,710</b>	<b>0</b>	<b>494,595</b>	<b>494,595</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>						
211103 Allowances	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Output 165204:</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost of Outputs Provided</b>	<b>330,002</b>	<b>1,186,000</b>	<b>1,516,002</b>	<b>245,117</b>	<b>1,310,885</b>	<b>1,556,002</b>
<b>Total Programme 01</b>	<b>330,002</b>	<b>1,186,000</b>	<b>1,516,002</b>	<b>245,117</b>	<b>1,310,885</b>	<b>1,556,002</b>
<i>Total Excluding Arrears</i>	<i>330,002</i>	<i>1,186,000</i>	<i>1,516,002</i>	<i>245,117</i>	<i>1,310,885</i>	<i>1,556,002</i>

### *Development Budget Estimates*

#### **Project 0930 Strengthening Mission in Ethiopia**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Output:165272 Government Buildings and Administrative Infrastructure</i></b>						
231001 Non-Residential Buildings	125,000	0	125,000	0	0	0
<b>Total Cost of Output 165272:</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0930</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 52</b>	<b>1,641,002</b>	<b>0</b>	<b>1,641,002</b>	<b>1,556,002</b>		<b>1,556,002</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,641,002</i>	<i>0</i>	<i>1,641,002</i>	<i>1,556,002</i>		<i>1,556,002</i>



Vote:211

Mission in Adis Ababa

Grand Total Vote 211	1,641,002	0	1,641,002	1,556,002	1,556,002
Total Excluding Taxes and Arrears	1,641,002	0	1,641,002	1,556,002	1,556,002



# Vote:212 Mission in Beijing

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

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates				Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Beijing			321,000	1,557,500	1,878,500	321,000	2,335,647	2,656,647
Total Recurrent Budget Estimates for Vote Function:				321,000	1,557,500	1,878,500	321,000	2,335,647	2,656,647
Development Budget Estimates				GoU	External Fin.	Total	GoU	External Fin.	Total
0403	Strengthening Mission in China			165,000	0	165,000	0	0	0
Total Development Budget Estimates for Vote Function:				165,000	0	165,000	0	0	0
				GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652				2,043,500	0	2,043,500	2,656,647	0	2,656,647
Total Excluding Taxes and Arrears				2,043,500	0	2,043,500	2,656,647	0	2,656,647
Total Vote 212				2,043,500	0	2,043,500	2,656,647	0	2,656,647
Total Excluding Taxes and Arrears				2,043,500	0	2,043,500	2,656,647	0	2,656,647



# Vote:212 Mission in Beijing

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b><i>1,878,500</i></b>	<b><i>0</i></b>	<b><i>1,878,500</i></b>	<b><i>2,656,647</i></b>	<b><i>0</i></b>	<b><i>2,656,647</i></b>
211103 Allowances	500,000	0	<b>500,000</b>	776,947	0	<b>776,947</b>
211105 Missions staff salaries	321,000	0	<b>321,000</b>	321,000	0	<b>321,000</b>
212101 Social Security Contributions (NSSF)	25,000	0	<b>25,000</b>	25,000	0	<b>25,000</b>
213001 Medical Expenses(To Employees)	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
221001 Advertising and Public Relations	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221009 Welfare and Entertainment	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	13,000	0	<b>13,000</b>	13,000	0	<b>13,000</b>
222001 Telecommunications	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
223003 Rent - Produced Assets to private entities	670,000	0	<b>670,000</b>	1,143,800	0	<b>1,143,800</b>
223005 Electricity	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
223006 Water	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
223007 Other Utilities- (fuel, gas, f	30,000	0	<b>30,000</b>	73,000	0	<b>73,000</b>
226001 Insurances	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
227001 Travel Inland	40,000	0	<b>40,000</b>	30,000	0	<b>30,000</b>
227002 Travel Abroad	67,252	0	<b>67,252</b>	62,252	0	<b>62,252</b>
227003 Carriage, Haulage, Freight and Transport Hire	46,600	0	<b>46,600</b>	46,000	0	<b>46,000</b>
227004 Fuel, Lubricants and Oils	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
228002 Maintenance - Vehicles	10,648	0	<b>10,648</b>	10,648	0	<b>10,648</b>
228003 Maintenance Machinery, Equipment and Furniture	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
<b><i>Investment (Capital Purchases)</i></b>	<b><i>165,000</i></b>	<b><i>0</i></b>	<b><i>165,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
231004 Transport Equipment	120,000	0	<b>120,000</b>	0	0	<b>0</b>
231006 Furniture and Fixtures	45,000	0	<b>45,000</b>	0	0	<b>0</b>
<b>Grand Total Vote 212</b>	<b>2,043,500</b>	<b>0</b>	<b>2,043,500</b>	<b>2,656,647</b>	<b>0</b>	<b>2,656,647</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,043,500</i>	<i>0</i>	<i>2,043,500</i>	<i>2,656,647</i>	<i>0</i>	<i>2,656,647</i>



# Vote:212 Mission in Beijing

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Beijing**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:165201 Cooperation frameworks</i>							
211103 Allowances		0	270,000	<b>270,000</b>	0	270,600	<b>270,600</b>
211105 Missions staff salaries		321,000	0	<b>321,000</b>	321,000	0	<b>321,000</b>
212101 Social Security Contributions (NSSF)		0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
213001 Medical Expenses(To Employees)		0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221009 Welfare and Entertainment		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and		0	13,000	<b>13,000</b>	0	13,000	<b>13,000</b>
222001 Telecommunications		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223003 Rent - Produced Assets to private entiti		0	630,000	<b>630,000</b>	0	630,000	<b>630,000</b>
223005 Electricity		0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
223006 Water		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223007 Other Utilities- (fuel, gas, f		0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
226001 Insurances		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227002 Travel Abroad		0	27,252	<b>27,252</b>	0	27,252	<b>27,252</b>
227003 Carriage, Haulage, Freight and Transpo		0	46,600	<b>46,600</b>	0	46,000	<b>46,000</b>
<i>Total Cost of Output 165201:</i>		<b>321,000</b>	<b>1,156,852</b>	<b>1,477,852</b>	<b>321,000</b>	<b>1,156,852</b>	<b>1,477,852</b>
<i>Output:165202 Consulars services</i>							
211103 Allowances		0	230,000	<b>230,000</b>	0	230,000	<b>230,000</b>
221001 Advertising and Public Relations		0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
223003 Rent - Produced Assets to private entiti		0	40,000	<b>40,000</b>	0	55,000	<b>55,000</b>
227001 Travel Inland		0	40,000	<b>40,000</b>	0	30,000	<b>30,000</b>
227002 Travel Abroad		0	40,000	<b>40,000</b>	0	35,000	<b>35,000</b>
227004 Fuel, Lubricants and Oils		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
228002 Maintenance - Vehicles		0	10,648	<b>10,648</b>	0	10,648	<b>10,648</b>
228003 Maintenance Machinery, Equipment an		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
<i>Total Cost of Output 165202:</i>		<b>0</b>	<b>397,648</b>	<b>397,648</b>	<b>0</b>	<b>397,648</b>	<b>397,648</b>
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances		0	0	<b>0</b>	0	276,347	<b>276,347</b>
221001 Advertising and Public Relations		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
223003 Rent - Produced Assets to private entiti		0	0	<b>0</b>	0	458,800	<b>458,800</b>
223007 Other Utilities- (fuel, gas, f		0	0	<b>0</b>	0	43,000	<b>43,000</b>
<i>Total Cost of Output 165204:</i>		<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>781,147</b>	<b>781,147</b>
<b>Total Cost of Outputs Provided</b>		<b>321,000</b>	<b>1,557,500</b>	<b>1,878,500</b>	<b>321,000</b>	<b>2,335,647</b>	<b>2,656,647</b>
<b>Total Programme 01</b>		<b>321,000</b>	<b>1,557,500</b>	<b>1,878,500</b>	<b>321,000</b>	<b>2,335,647</b>	<b>2,656,647</b>
<i>Total Excluding Arrears</i>		<i>321,000</i>	<i>1,557,500</i>	<i>1,878,500</i>	<i>321,000</i>	<i>2,335,647</i>	<i>2,656,647</i>

### *Development Budget Estimates*

#### **Project 0403 Strengthening Mission in China**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport Equipment		120,000	0	<b>120,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 165275:</i>		<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:165278 Purchase of Office and Residential Furniture and Fittings</i>							
231006 Furniture and Fixtures		45,000	0	<b>45,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 165278:</i>		<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>165,000</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0403</b>		<b>165,000</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>		<i>165,000</i>	<i>0</i>	<i>165,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>		<b>2,043,500</b>	<b>0</b>	<b>2,043,500</b>	<b>2,656,647</b>		<b>2,656,647</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,043,500</i>	<i>0</i>	<i>2,043,500</i>	<i>2,656,647</i>		<i>2,656,647</i>



Vote:212

Mission in Beijing

Grand Total Vote 212	2,043,500	0	2,043,500	2,656,647	2,656,647
Total Excluding Taxes and Arrears	2,043,500	0	2,043,500	2,656,647	2,656,647



# Vote:213 Mission in Kigali

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Kigali	230,000	1,285,000	1,515,000	230,000	1,335,790	1,565,790
Total Recurrent Budget Estimates for Vote Function:		230,000	1,285,000	1,515,000	230,000	1,335,790	1,565,790
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0404	Strengthening Mission in Rwanda	1,500,000	0	1,500,000	5,000,000	0	5,000,000
Total Development Budget Estimates for Vote Function:		1,500,000	0	1,500,000	5,000,000	0	5,000,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		3,015,000	0	3,015,000	6,565,790	0	6,565,790
Total Excluding Taxes and Arrears		3,015,000	0	3,015,000	6,565,790	0	6,565,790
Total Vote 213		3,015,000	0	3,015,000	6,565,790	0	6,565,790
Total Excluding Taxes and Arrears		3,015,000	0	3,015,000	6,565,790	0	6,565,790



# Vote:213 Mission in Kigali

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b><i>1,515,000</i></b>	<b><i>0</i></b>	<b><i>1,515,000</i></b>	<b><i>1,565,790</i></b>	<b><i>0</i></b>	<b><i>1,565,790</i></b>
211103 Allowances	401,152	0	<b>401,152</b>	451,942	0	<b>451,942</b>
211105 Missions staff salaries	230,000	0	<b>230,000</b>	230,000	0	<b>230,000</b>
212101 Social Security Contributions (NSSF)	0	0	<b>0</b>	0	0	<b>0</b>
213001 Medical Expenses(To Employees)	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
221001 Advertising and Public Relations	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221008 Computer Supplies and IT Services	13,120	0	<b>13,120</b>	13,120	0	<b>13,120</b>
221009 Welfare and Entertainment	28,000	0	<b>28,000</b>	28,000	0	<b>28,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,080	0	<b>10,080</b>	10,800	0	<b>10,800</b>
221014 Bank Charges and other Bank related costs	5,000	0	<b>5,000</b>	10,000	0	<b>10,000</b>
222001 Telecommunications	50,000	0	<b>50,000</b>	45,000	0	<b>45,000</b>
222002 Postage and Courier	3,600	0	<b>3,600</b>	3,600	0	<b>3,600</b>
223001 Property Expenses	200	0	<b>200</b>	200	0	<b>200</b>
223003 Rent - Produced Assets to private entities	347,848	0	<b>347,848</b>	347,848	0	<b>347,848</b>
223004 Guard and Security services	28,000	0	<b>28,000</b>	28,000	0	<b>28,000</b>
223005 Electricity	21,000	0	<b>21,000</b>	21,000	0	<b>21,000</b>
223006 Water	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
226001 Insurances	13,000	0	<b>13,000</b>	13,000	0	<b>13,000</b>
227001 Travel Inland	47,000	0	<b>47,000</b>	47,000	0	<b>47,000</b>
227002 Travel Abroad	149,000	0	<b>149,000</b>	149,000	0	<b>149,000</b>
227003 Carriage, Haulage, Freight and Transport Hire	27,000	0	<b>27,000</b>	27,000	0	<b>27,000</b>
227004 Fuel, Lubricants and Oils	39,000	0	<b>39,000</b>	39,000	0	<b>39,000</b>
228002 Maintenance - Vehicles	42,000	0	<b>42,000</b>	41,280	0	<b>41,280</b>
<b><i>Investment (Capital Purchases)</i></b>	<b><i>1,500,000</i></b>	<b><i>0</i></b>	<b><i>1,500,000</i></b>	<b><i>5,000,000</i></b>	<b><i>0</i></b>	<b><i>5,000,000</i></b>
231001 Non-Residential Buildings	1,500,000	0	<b>1,500,000</b>	5,000,000	0	<b>5,000,000</b>
<b>Grand Total Vote 213</b>	<b>3,015,000</b>	<b>0</b>	<b>3,015,000</b>	<b>6,565,790</b>	<b>0</b>	<b>6,565,790</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,015,000</i>	<i>0</i>	<i>3,015,000</i>	<i>6,565,790</i>	<i>0</i>	<i>6,565,790</i>



# Vote:213 Mission in Kigali

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Kigali**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:165201 Cooperation frameworks</i>							
211103 Allowances		0	401,152	<b>401,152</b>	0	401,152	<b>401,152</b>
211105 Missions staff salaries		230,000	0	<b>230,000</b>	230,000	0	<b>230,000</b>
212101 Social Security Contributions (NSSF)		0	0	<b>0</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221014 Bank Charges and other Bank related c		0	0	<b>0</b>	0	5,000	<b>5,000</b>
222001 Telecommunications		0	30,000	<b>30,000</b>	0	25,000	<b>25,000</b>
223003 Rent - Produced Assets to private entiti		0	347,848	<b>347,848</b>	0	347,848	<b>347,848</b>
223004 Guard and Security services		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
227001 Travel Inland		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
227002 Travel Abroad		0	70,000	<b>70,000</b>	0	70,000	<b>70,000</b>
227003 Carriage, Haulage, Freight and Transpo		0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
<i>Total Cost of Output 165201:</i>		<b>230,000</b>	<b>894,000</b>	<b>1,124,000</b>	<b>230,000</b>	<b>894,000</b>	<b>1,124,000</b>
<i>Output:165202 Consulars services</i>							
213001 Medical Expenses(To Employees)		0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
221008 Computer Supplies and IT Services		0	3,120	<b>3,120</b>	0	3,120	<b>3,120</b>
221009 Welfare and Entertainment		0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
221011 Printing, Stationery, Photocopying and		0	10,080	<b>10,080</b>	0	10,800	<b>10,800</b>
221014 Bank Charges and other Bank related c		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
222001 Telecommunications		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
222002 Postage and Courier		0	3,600	<b>3,600</b>	0	3,600	<b>3,600</b>
223001 Property Expenses		0	200	<b>200</b>	0	200	<b>200</b>
223004 Guard and Security services		0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
223005 Electricity		0	21,000	<b>21,000</b>	0	21,000	<b>21,000</b>
223006 Water		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
226001 Insurances		0	13,000	<b>13,000</b>	0	13,000	<b>13,000</b>
227001 Travel Inland		0	44,000	<b>44,000</b>	0	44,000	<b>44,000</b>
227002 Travel Abroad		0	79,000	<b>79,000</b>	0	79,000	<b>79,000</b>
227003 Carriage, Haulage, Freight and Transpo		0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
227004 Fuel, Lubricants and Oils		0	39,000	<b>39,000</b>	0	39,000	<b>39,000</b>
228002 Maintenance - Vehicles		0	42,000	<b>42,000</b>	0	41,280	<b>41,280</b>
<i>Total Cost of Output 165202:</i>		<b>0</b>	<b>381,000</b>	<b>381,000</b>	<b>0</b>	<b>381,000</b>	<b>381,000</b>
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances		0	0	<b>0</b>	0	50,790	<b>50,790</b>
221001 Advertising and Public Relations		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
<i>Total Cost of Output 165204:</i>		<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>60,790</b>	<b>60,790</b>
<b>Total Cost of Outputs Provided</b>		<b>230,000</b>	<b>1,285,000</b>	<b>1,515,000</b>	<b>230,000</b>	<b>1,335,790</b>	<b>1,565,790</b>
<b>Total Programme 01</b>		<b>230,000</b>	<b>1,285,000</b>	<b>1,515,000</b>	<b>230,000</b>	<b>1,335,790</b>	<b>1,565,790</b>
<i>Total Excluding Arrears</i>		<i>230,000</i>	<i>1,285,000</i>	<i>1,515,000</i>	<i>230,000</i>	<i>1,335,790</i>	<i>1,565,790</i>

### *Development Budget Estimates*

#### **Project 0404 Strengthening Mission in Rwanda**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165272 Government Buildings and Administrative Infrastructure</i>							
231001 Non-Residential Buildings		1,500,000	0	<b>1,500,000</b>	5,000,000	0	<b>5,000,000</b>
<i>Total Cost of Output 165272:</i>		<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Total Cost of Capital Purchases</b>		<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Total Project 0404</b>		<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
				<b>1,045</b>			



Vote:213

Mission in Kigali

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

<i>Vote Function 1652 Overseas Mission Services</i>					
Total Vote Function 52	3,015,000	0	3,015,000	6,565,790	6,565,790
Total Excluding Taxes and Arrears	3,015,000	0	3,015,000	6,565,790	6,565,790
Grand Total Vote 213	3,015,000	0	3,015,000	6,565,790	6,565,790
Total Excluding Taxes and Arrears	3,015,000	0	3,015,000	6,565,790	6,565,790



# Vote:214 Mission in Geneva

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

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates				Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Geneva			674,000	2,230,000	2,904,000	724,000	2,557,981	3,281,981
Total Recurrent Budget Estimates for Vote Function:				674,000	2,230,000	2,904,000	724,000	2,557,981	3,281,981
Development Budget Estimates				GoU	External Fin.	Total	GoU	External Fin.	Total
0973	Strengthening Mission in Geneva			0	0	0	180,000	0	180,000
Total Development Budget Estimates for Vote Function:				0	0	0	180,000	0	180,000
				GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652				2,904,000	0	2,904,000	3,461,981	0	3,461,981
Total Excluding Taxes and Arrears				2,904,000	0	2,904,000	3,461,981	0	3,461,981
Total Vote 214				2,904,000	0	2,904,000	3,461,981	0	3,461,981
Total Excluding Taxes and Arrears				2,904,000	0	2,904,000	3,461,981	0	3,461,981



# Vote:214 Mission in Geneva

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>2,904,000</b>	<b>0</b>	<b>2,904,000</b>	<b>3,281,981</b>	<b>0</b>	<b>3,281,981</b>
211103 Allowances	817,000	0	817,000	958,002	0	958,002
211105 Missions staff salaries	674,000	0	674,000	724,000	0	724,000
213001 Medical Expenses(To Employees)	170,000	0	170,000	201,054	0	201,054
221001 Advertising and Public Relations	8,000	0	8,000	8,000	0	8,000
221003 Staff Training	15,000	0	15,000	15,000	0	15,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	24,000	0	24,000
221007 Books, Periodicals and Newspapers	16,000	0	16,000	14,197	0	14,197
221008 Computer Supplies and IT Services	28,000	0	28,000	23,206	0	23,206
221009 Welfare and Entertainment	30,000	0	30,000	29,485	0	29,485
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000	27,847	0	27,847
221012 Small Office Equipment	10,000	0	10,000	1,000	0	1,000
221014 Bank Charges and other Bank related costs	5,000	0	5,000	1,000	0	1,000
221018 Exchange losses/(gains)	30,000	0	30,000	2,000	0	2,000
222001 Telecommunications	30,000	0	30,000	30,000	0	30,000
222002 Postage and Courier	8,000	0	8,000	8,000	0	8,000
222003 Information and Communications Technology	5,000	0	5,000	8,190	0	8,190
223001 Property Expenses	20,000	0	20,000	8,000	0	8,000
223003 Rent - Produced Assets to private entities	692,000	0	692,000	928,234	0	928,234
223004 Guard and Security services	12,000	0	12,000	22,000	0	22,000
223005 Electricity	20,000	0	20,000	14,000	0	14,000
223006 Water	5,000	0	5,000	3,000	0	3,000
226001 Insurances	30,000	0	30,000	27,000	0	27,000
227001 Travel Inland	30,000	0	30,000	30,000	0	30,000
227002 Travel Abroad	105,000	0	105,000	106,766	0	106,766
227003 Carriage, Haulage, Freight and Transport Hire	76,000	0	76,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	15,000	0	15,000	15,000	0	15,000
228002 Maintenance - Vehicles	13,000	0	13,000	13,000	0	13,000
228003 Maintenance Machinery, Equipment and Furniture	10,000	0	10,000	10,000	0	10,000
<b><i>Investment (Capital Purchases)</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
231004 Transport Equipment	0	0	0	180,000	0	180,000
<b>Grand Total Vote 214</b>	<b>2,904,000</b>	<b>0</b>	<b>2,904,000</b>	<b>3,461,981</b>	<b>0</b>	<b>3,461,981</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,904,000</i>	<i>0</i>	<i>2,904,000</i>	<i>3,461,981</i>	<i>0</i>	<i>3,461,981</i>



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>						
211103 Allowances	0	510,000	510,000	0	520,002	520,002
211105 Missions staff salaries	674,000	0	674,000	724,000	0	724,000
213001 Medical Expenses(To Employees)	0	161,000	161,000	0	161,000	161,000
221001 Advertising and Public Relations	0	3,000	3,000	0	0	0
221007 Books, Periodicals and Newspapers	0	6,000	6,000	0	4,197	4,197
221008 Computer Supplies and IT Services	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	30,000	30,000	0	27,847	27,847
222001 Telecommunications	0	20,000	20,000	0	20,000	20,000
222002 Postage and Courier	0	8,000	8,000	0	8,000	8,000
222003 Information and Communications Tech	0	5,000	5,000	0	8,190	8,190
223003 Rent - Produced Assets to private entiti	0	242,000	242,000	0	277,000	277,000
223005 Electricity	0	20,000	20,000	0	14,000	14,000
223006 Water	0	5,000	5,000	0	3,000	3,000
227002 Travel Abroad	0	80,000	80,000	0	81,766	81,766
227003 Carriage, Haulage, Freight and Transpo	0	35,000	35,000	0	0	0
228002 Maintenance - Vehicles	0	13,000	13,000	0	13,000	13,000
<b><i>Total Cost of Output 165201:</i></b>	<b>674,000</b>	<b>1,178,000</b>	<b>1,852,000</b>	<b>724,000</b>	<b>1,178,002</b>	<b>1,902,002</b>
<b><i>Output:165202 Consulars services</i></b>						
211103 Allowances	0	307,000	307,000	0	331,000	331,000
213001 Medical Expenses(To Employees)	0	9,000	9,000	0	9,309	9,309
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	24,000	24,000
221007 Books, Periodicals and Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Computer Supplies and IT Services	0	8,000	8,000	0	3,206	3,206
221009 Welfare and Entertainment	0	10,000	10,000	0	9,485	9,485
221012 Small Office Equipment	0	10,000	10,000	0	1,000	1,000
221014 Bank Charges and other Bank related c	0	5,000	5,000	0	1,000	1,000
221018 Exchange losses/(gains)	0	30,000	30,000	0	2,000	2,000
222001 Telecommunications	0	10,000	10,000	0	10,000	10,000
223001 Property Expenses	0	20,000	20,000	0	8,000	8,000
223003 Rent - Produced Assets to private entiti	0	450,000	450,000	0	461,000	461,000
223004 Guard and Security services	0	12,000	12,000	0	22,000	22,000
226001 Insurances	0	30,000	30,000	0	27,000	27,000
227001 Travel Inland	0	30,000	30,000	0	30,000	30,000
227002 Travel Abroad	0	25,000	25,000	0	25,000	25,000
227003 Carriage, Haulage, Freight and Transpo	0	41,000	41,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
228003 Maintenance Machinery, Equipment an	0	10,000	10,000	0	10,000	10,000
<b><i>Total Cost of Output 165202:</i></b>	<b>0</b>	<b>1,047,000</b>	<b>1,047,000</b>	<b>0</b>	<b>1,044,000</b>	<b>1,044,000</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>						
211103 Allowances	0	0	0	0	107,000	107,000
213001 Medical Expenses(To Employees)	0	0	0	0	30,745	30,745
221001 Advertising and Public Relations	0	5,000	5,000	0	8,000	8,000
223003 Rent - Produced Assets to private entiti	0	0	0	0	190,234	190,234
<b><i>Total Cost of Output 165204:</i></b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>335,979</b>	<b>335,979</b>
<b>Total Cost of Outputs Provided</b>	<b>674,000</b>	<b>2,230,000</b>	<b>2,904,000</b>	<b>724,000</b>	<b>2,557,981</b>	<b>3,281,981</b>
<b>Total Programme 01</b>	<b>674,000</b>	<b>2,230,000</b>	<b>2,904,000</b>	<b>724,000</b>	<b>2,557,981</b>	<b>3,281,981</b>
<i>Total Excluding Arrears</i>	<i>674,000</i>	<i>2,230,000</i>	<i>2,904,000</i>	<i>724,000</i>	<i>2,557,981</i>	<i>3,281,981</i>

### *Development Budget Estimates*



# Vote:214 Mission in Geneva

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

## *Vote Function 1652 Overseas Mission Services*

### **Project 0973 Strengthening Mission in Geneva**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	0	0	180,000	0	180,000
<i>Total Cost of Output 165275:</i>	0	0	0	180,000	0	180,000
<b>Total Cost of Capital Purchases</b>	0	0	0	180,000	0	180,000
<b>Total Project 0973</b>	0	0	0	180,000	0	180,000
<i>Total Excluding Taxes and Arrears</i>	0	0	0	180,000	0	180,000
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	2,904,000	0	2,904,000	3,461,981		3,461,981
<i>Total Excluding Taxes and Arrears</i>	2,904,000	0	2,904,000	3,461,981		3,461,981
<b>Grand Total Vote 214</b>	2,904,000	0	2,904,000	3,461,981		3,461,981
<i>Total Excluding Taxes and Arrears</i>	2,904,000	0	2,904,000	3,461,981		3,461,981



# Vote:215 Mission in Tokyo

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Tokyo	500,000	1,861,000	2,361,000	845,000	2,262,605	3,107,605
Total Recurrent Budget Estimates for Vote Function:		500,000	1,861,000	2,361,000	845,000	2,262,605	3,107,605
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1254	Strengthening Mission in Japan	180,000	0	180,000	0	0	0
Total Development Budget Estimates for Vote Function:		180,000	0	180,000	0	0	0
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		2,541,000	0	2,541,000	3,107,605	0	3,107,605
Total Excluding Taxes and Arrears		2,541,000	0	2,541,000	3,107,605	0	3,107,605
Total Vote 215		2,541,000	0	2,541,000	3,107,605	0	3,107,605
Total Excluding Taxes and Arrears		2,541,000	0	2,541,000	3,107,605	0	3,107,605



# Vote:215 Mission in Tokyo

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>2,361,000</b>	<b>0</b>	<b>2,361,000</b>	<b>3,107,605</b>	<b>0</b>	<b>3,107,605</b>
211103 Allowances	617,000	0	617,000	859,724	0	859,724
211105 Missions staff salaries	500,000	0	500,000	845,000	0	845,000
213001 Medical Expenses(To Employees)	85,000	0	85,000	160,881	0	160,881
213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000	0	0	0
221001 Advertising and Public Relations	16,800	0	16,800	16,800	0	16,800
221003 Staff Training	14,800	0	14,800	14,800	0	14,800
221005 Hire of Venue (chairs, projector etc)	0	0	0	4,000	0	4,000
221007 Books, Periodicals and Newspapers	6,000	0	6,000	6,000	0	6,000
221008 Computer Supplies and IT Services	10,000	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	20,600	0	20,600	20,600	0	20,600
221011 Printing, Stationery, Photocopying and Binding	24,600	0	24,600	24,600	0	24,600
221012 Small Office Equipment	3,000	0	3,000	3,000	0	3,000
221014 Bank Charges and other Bank related costs	3,833	0	3,833	3,833	0	3,833
222001 Telecommunications	36,000	0	36,000	36,000	0	36,000
222002 Postage and Courier	13,000	0	13,000	13,000	0	13,000
222003 Information and Communications Technology	5,000	0	5,000	5,000	0	5,000
223001 Property Expenses	3,827	0	3,827	12,027	0	12,027
223003 Rent - Produced Assets to private entities	712,096	0	712,096	828,707	0	828,707
223004 Guard and Security services	18,352	0	18,352	18,352	0	18,352
223005 Electricity	26,000	0	26,000	26,000	0	26,000
223006 Water	4,593	0	4,593	4,593	0	4,593
223007 Other Utilities- (fuel, gas, f	8,500	0	8,500	6,889	0	6,889
224002 General Supply of Goods and Services	8,200	0	8,200	0	0	0
226001 Insurances	10,200	0	10,200	20,200	0	20,200
227001 Travel Inland	36,000	0	36,000	36,000	0	36,000
227002 Travel Abroad	66,800	0	66,800	66,800	0	66,800
227003 Carriage, Haulage, Freight and Transport Hire	32,000	0	32,000	0	0	0
227004 Fuel, Lubricants and Oils	21,000	0	21,000	21,000	0	21,000
228002 Maintenance - Vehicles	11,000	0	11,000	30,000	0	30,000
228003 Maintenance Machinery, Equipment and Furniture	30,000	0	30,000	7,000	0	7,000
228004 Maintenance Other	6,800	0	6,800	6,799	0	6,799
<b><i>Investment (Capital Purchases)</i></b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
231004 Transport Equipment	120,000	0	120,000	0	0	0
231005 Machinery and Equipment	26,700	0	26,700	0	0	0
231006 Furniture and Fixtures	33,300	0	33,300	0	0	0
<b>Grand Total Vote 215</b>	<b>2,541,000</b>	<b>0</b>	<b>2,541,000</b>	<b>3,107,605</b>	<b>0</b>	<b>3,107,605</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,541,000</i>	<i>0</i>	<i>2,541,000</i>	<i>3,107,605</i>	<i>0</i>	<i>3,107,605</i>



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:165201 Cooperation frameworks</i>							
211103 Allowances		0	390,000	<b>390,000</b>	0	422,000	<b>422,000</b>
211105 Missions staff salaries		500,000	0	<b>500,000</b>	845,000	0	<b>845,000</b>
213001 Medical Expenses(To Employees)		0	85,000	<b>85,000</b>	0	85,000	<b>85,000</b>
213002 Incapacity, death benefits and funeral e		0	10,000	<b>10,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations		0	8,800	<b>8,800</b>	0	8,800	<b>8,800</b>
221003 Staff Training		0	14,800	<b>14,800</b>	0	14,800	<b>14,800</b>
221005 Hire of Venue (chairs, projector etc)		0	0	<b>0</b>	0	4,000	<b>4,000</b>
221007 Books, Periodicals and Newspapers		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221008 Computer Supplies and IT Services		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment		0	20,600	<b>20,600</b>	0	20,600	<b>20,600</b>
221011 Printing, Stationery, Photocopying and		0	24,600	<b>24,600</b>	0	24,600	<b>24,600</b>
221012 Small Office Equipment		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221014 Bank Charges and other Bank related c		0	3,833	<b>3,833</b>	0	3,833	<b>3,833</b>
222001 Telecommunications		0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
222002 Postage and Courier		0	13,000	<b>13,000</b>	0	13,000	<b>13,000</b>
222003 Information and Communications Tech		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223001 Property Expenses		0	0	<b>0</b>	0	8,200	<b>8,200</b>
223003 Rent - Produced Assets to private entiti		0	92,923	<b>92,923</b>	0	94,534	<b>94,534</b>
223004 Guard and Security services		0	18,352	<b>18,352</b>	0	18,352	<b>18,352</b>
223005 Electricity		0	26,000	<b>26,000</b>	0	26,000	<b>26,000</b>
223006 Water		0	4,593	<b>4,593</b>	0	4,593	<b>4,593</b>
223007 Other Utilities- (fuel, gas, f		0	8,500	<b>8,500</b>	0	6,889	<b>6,889</b>
224002 General Supply of Goods and Services		0	8,200	<b>8,200</b>	0	0	<b>0</b>
226001 Insurances		0	10,200	<b>10,200</b>	0	20,200	<b>20,200</b>
227001 Travel Inland		0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
227002 Travel Abroad		0	66,800	<b>66,800</b>	0	66,800	<b>66,800</b>
227003 Carriage, Haulage, Freight and Transpo		0	32,000	<b>32,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	21,000	<b>21,000</b>	0	21,000	<b>21,000</b>
228002 Maintenance - Vehicles		0	11,000	<b>11,000</b>	0	30,000	<b>30,000</b>
228003 Maintenance Machinery, Equipment an		0	30,000	<b>30,000</b>	0	7,000	<b>7,000</b>
228004 Maintenance Other		0	6,800	<b>6,800</b>	0	6,799	<b>6,799</b>
<i>Total Cost of Output 165201:</i>		<b>500,000</b>	<b>1,003,000</b>	<b>1,503,000</b>	<b>845,000</b>	<b>1,003,000</b>	<b>1,848,000</b>
<i>Output:165202 Consulars services</i>							
211103 Allowances		0	227,000	<b>227,000</b>	0	227,000	<b>227,000</b>
223001 Property Expenses		0	3,827	<b>3,827</b>	0	3,827	<b>3,827</b>
223003 Rent - Produced Assets to private entiti		0	619,173	<b>619,173</b>	0	619,173	<b>619,173</b>
<i>Total Cost of Output 165202:</i>		<b>0</b>	<b>850,000</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>	<b>850,000</b>
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances		0	0	<b>0</b>	0	210,724	<b>210,724</b>
213001 Medical Expenses(To Employees)		0	0	<b>0</b>	0	75,881	<b>75,881</b>
221001 Advertising and Public Relations		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
223003 Rent - Produced Assets to private entiti		0	0	<b>0</b>	0	115,000	<b>115,000</b>
<i>Total Cost of Output 165204:</i>		<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>409,605</b>	<b>409,605</b>
<b>Total Cost of Outputs Provided</b>		<b>500,000</b>	<b>1,861,000</b>	<b>2,361,000</b>	<b>845,000</b>	<b>2,262,605</b>	<b>3,107,605</b>
<b>Total Programme 01</b>		<b>500,000</b>	<b>1,861,000</b>	<b>2,361,000</b>	<b>845,000</b>	<b>2,262,605</b>	<b>3,107,605</b>
<i>Total Excluding Arrears</i>		<i>500,000</i>	<i>1,861,000</i>	<i>2,361,000</i>	<i>845,000</i>	<i>2,262,605</i>	<i>3,107,605</i>

### *Development Budget Estimates*

#### **Project 1254 Strengthening Mission in Japan**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
				<b>1053</b>			



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
231004 Transport Equipment	120,000	0	<b>120,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 165275:</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:165277 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and Equipment	26,700	0	<b>26,700</b>	0	0	<b>0</b>
<i>Total Cost of Output 165277:</i>	<i>26,700</i>	<i>0</i>	<i>26,700</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:165278 Purchase of Office and Residential Furniture and Fittings</b>						
231006 Furniture and Fixtures	33,300	0	<b>33,300</b>	0	0	<b>0</b>
<i>Total Cost of Output 165278:</i>	<i>33,300</i>	<i>0</i>	<i>33,300</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1254</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>2,541,000</b>	<b>0</b>	<b>2,541,000</b>	<b>3,107,605</b>		<b>3,107,605</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,541,000</i>	<i>0</i>	<i>2,541,000</i>	<i>3,107,605</i>		<i>3,107,605</i>
<b>Grand Total Vote 215</b>	<b>2,541,000</b>	<b>0</b>	<b>2,541,000</b>	<b>3,107,605</b>		<b>3,107,605</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,541,000</i>	<i>0</i>	<i>2,541,000</i>	<i>3,107,605</i>		<i>3,107,605</i>



# Vote:216 Mission in Tripoli

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Tripoli	340,000	943,000	1,283,000	340,000	1,393,000	1,733,000
Total Recurrent Budget Estimates for Vote Function:		340,000	943,000	1,283,000	340,000	1,393,000	1,733,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,283,000	0	1,283,000	1,733,000	0	1,733,000
Total Excluding Taxes and Arrears		1,283,000	0	1,283,000	1,733,000	0	1,733,000
Total Vote 216		1,283,000	0	1,283,000	1,733,000	0	1,733,000
Total Excluding Taxes and Arrears		1,283,000	0	1,283,000	1,733,000	0	1,733,000



# Vote:216 Mission in Tripoli

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Employees, Goods and Services (Outputs Provided)</i>	<b>1,283,000</b>	<b>0</b>	<b>1,283,000</b>	<b>1,733,000</b>	<b>0</b>	<b>1,733,000</b>
211103 Allowances	265,000	0	<b>265,000</b>	284,000	0	<b>284,000</b>
211105 Missions staff salaries	340,000	0	<b>340,000</b>	340,000	0	<b>340,000</b>
213001 Medical Expenses(To Employees)	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221001 Advertising and Public Relations	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
221009 Welfare and Entertainment	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	25,000	0	<b>25,000</b>	25,000	0	<b>25,000</b>
222001 Telecommunications	2,000	0	<b>2,000</b>	2,000	0	<b>2,000</b>
222003 Information and Communications Technology	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
223003 Rent - Produced Assets to private entities	290,000	0	<b>290,000</b>	740,000	0	<b>740,000</b>
223005 Electricity	20,000	0	<b>20,000</b>	12,500	0	<b>12,500</b>
223006 Water	15,000	0	<b>15,000</b>	3,500	0	<b>3,500</b>
224002 General Supply of Goods and Services	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
226001 Insurances	7,000	0	<b>7,000</b>	7,000	0	<b>7,000</b>
227001 Travel Inland	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
227002 Travel Abroad	129,000	0	<b>129,000</b>	129,000	0	<b>129,000</b>
227004 Fuel, Lubricants and Oils	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
228001 Maintenance - Civil	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
228002 Maintenance - Vehicles	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
<b>Grand Total Vote 216</b>	<b>1,283,000</b>	<b>0</b>	<b>1,283,000</b>	<b>1,733,000</b>	<b>0</b>	<b>1,733,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,283,000</i>	<i>0</i>	<i>1,283,000</i>	<i>1,733,000</i>	<i>0</i>	<i>1,733,000</i>



# Vote:216 Mission in Tripoli

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Tripoli**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>						
211103 Allowances	0	229,000	<b>229,000</b>	0	248,000	<b>248,000</b>
211105 Missions staff salaries	340,000	0	<b>340,000</b>	340,000	0	<b>340,000</b>
222003 Information and Communications Tech	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223003 Rent - Produced Assets to private entiti	0	290,000	<b>290,000</b>	0	290,000	<b>290,000</b>
223005 Electricity	0	20,000	<b>20,000</b>	0	12,500	<b>12,500</b>
223006 Water	0	15,000	<b>15,000</b>	0	3,500	<b>3,500</b>
224002 General Supply of Goods and Services	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
226001 Insurances	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
227001 Travel Inland	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
227002 Travel Abroad	0	89,000	<b>89,000</b>	0	89,000	<b>89,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
<b><i>Total Cost of Output 165201:</i></b>	<b>340,000</b>	<b>725,000</b>	<b>1,065,000</b>	<b>340,000</b>	<b>725,000</b>	<b>1,065,000</b>
<b><i>Output:165202 Consulars services</i></b>						
211103 Allowances	0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
213001 Medical Expenses(To Employees)	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
222001 Telecommunications	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
227002 Travel Abroad	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
228001 Maintenance - Civil	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
228002 Maintenance - Vehicles	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
<b><i>Total Cost of Output 165202:</i></b>	<b>0</b>	<b>213,000</b>	<b>213,000</b>	<b>0</b>	<b>213,000</b>	<b>213,000</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>						
221001 Advertising and Public Relations	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223003 Rent - Produced Assets to private entiti	0	0	<b>0</b>	0	450,000	<b>450,000</b>
<b><i>Total Cost of Output 165204:</i></b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>455,000</b>	<b>455,000</b>
<b>Total Cost of Outputs Provided</b>	<b>340,000</b>	<b>943,000</b>	<b>1,283,000</b>	<b>340,000</b>	<b>1,393,000</b>	<b>1,733,000</b>
<b>Total Programme 01</b>	<b>340,000</b>	<b>943,000</b>	<b>1,283,000</b>	<b>340,000</b>	<b>1,393,000</b>	<b>1,733,000</b>
<i>Total Excluding Arrears</i>	<i>340,000</i>	<i>943,000</i>	<i>1,283,000</i>	<i>340,000</i>	<i>1,393,000</i>	<i>1,733,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>1,283,000</b>	<b>0</b>	<b>1,283,000</b>	<b>1,733,000</b>		<b>1,733,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,283,000</i>	<i>0</i>	<i>1,283,000</i>	<i>1,733,000</i>		<i>1,733,000</i>
<b>Grand Total Vote 216</b>	<b>1,283,000</b>	<b>0</b>	<b>1,283,000</b>	<b>1,733,000</b>		<b>1,733,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,283,000</i>	<i>0</i>	<i>1,283,000</i>	<i>1,733,000</i>		<i>1,733,000</i>



# Vote:217 Mission in Riyadh

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Riyadh	316,000	863,000	1,179,000	308,757	905,243	1,214,000
Total Recurrent Budget Estimates for Vote Function:		316,000	863,000	1,179,000	308,757	905,243	1,214,000
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1065	Strengthening Mission in Saudi Arabia	180,000	0	180,000	0	0	0
Total Development Budget Estimates for Vote Function:		180,000	0	180,000	0	0	0
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,359,000	0	1,359,000	1,214,000	0	1,214,000
Total Excluding Taxes and Arrears		1,359,000	0	1,359,000	1,214,000	0	1,214,000
Total Vote 217		1,359,000	0	1,359,000	1,214,000	0	1,214,000
Total Excluding Taxes and Arrears		1,359,000	0	1,359,000	1,214,000	0	1,214,000



# Vote:217 Mission in Riyadh

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b><i>1,179,000</i></b>	<b><i>0</i></b>	<b><i>1,179,000</i></b>	<b><i>1,214,000</i></b>	<b><i>0</i></b>	<b><i>1,214,000</i></b>
211103 Allowances	297,320	0	297,320	332,320	0	332,320
211105 Missions staff salaries	316,000	0	316,000	308,757	0	308,757
212101 Social Security Contributions (NSSF)	13,100	0	13,100	13,100	0	13,100
213001 Medical Expenses(To Employees)	45,200	0	45,200	50,200	0	50,200
221001 Advertising and Public Relations	5,000	0	5,000	5,620	0	5,620
221005 Hire of Venue (chairs, projector etc)	4,000	0	4,000	4,000	0	4,000
221007 Books, Periodicals and Newspapers	3,700	0	3,700	4,345	0	4,345
221009 Welfare and Entertainment	3,500	0	3,500	3,500	0	3,500
221011 Printing, Stationery, Photocopying and Binding	14,000	0	14,000	8,690	0	8,690
221012 Small Office Equipment	3,000	0	3,000	4,345	0	4,345
222001 Telecommunications	26,000	0	26,000	26,000	0	26,000
222002 Postage and Courier	10,000	0	10,000	17,243	0	17,243
222003 Information and Communications Technology	3,000	0	3,000	3,000	0	3,000
223001 Property Expenses	3,300	0	3,300	3,300	0	3,300
223003 Rent - Produced Assets to private entities	220,780	0	220,780	253,020	0	253,020
223005 Electricity	15,600	0	15,600	15,600	0	15,600
223006 Water	4,000	0	4,000	4,000	0	4,000
223007 Other Utilities- (fuel, gas, f	2,000	0	2,000	2,000	0	2,000
226001 Insurances	8,000	0	8,000	8,000	0	8,000
227001 Travel Inland	40,000	0	40,000	40,000	0	40,000
227002 Travel Abroad	50,000	0	50,000	50,000	0	50,000
227003 Carriage, Haulage, Freight and Transport Hire	61,300	0	61,300	17,380	0	17,380
227004 Fuel, Lubricants and Oils	8,000	0	8,000	17,380	0	17,380
228002 Maintenance - Vehicles	14,000	0	14,000	14,000	0	14,000
228003 Maintenance Machinery, Equipment and Furniture	5,000	0	5,000	5,000	0	5,000
228004 Maintenance Other	3,200	0	3,200	3,200	0	3,200
<b><i>Investment (Capital Purchases)</i></b>	<b><i>180,000</i></b>	<b><i>0</i></b>	<b><i>180,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
231004 Transport Equipment	122,000	0	122,000	0	0	0
231006 Furniture and Fixtures	58,000	0	58,000	0	0	0
<b>Grand Total Vote 217</b>	<b>1,359,000</b>	<b>0</b>	<b>1,359,000</b>	<b>1,214,000</b>	<b>0</b>	<b>1,214,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,359,000</i>	<i>0</i>	<i>1,359,000</i>	<i>1,214,000</i>	<i>0</i>	<i>1,214,000</i>



# Vote:217 Mission in Riyadh

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Riyadh**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:165201 Cooperation frameworks</i>							
211103 Allowances		0	243,720	<b>243,720</b>	0	248,720	<b>248,720</b>
211105 Missions staff salaries		316,000	0	<b>316,000</b>	308,757	0	<b>308,757</b>
212101 Social Security Contributions (NSSF)		0	13,100	<b>13,100</b>	0	13,100	<b>13,100</b>
213001 Medical Expenses(To Employees)		0	45,200	<b>45,200</b>	0	45,200	<b>45,200</b>
221001 Advertising and Public Relations		0	0	<b>0</b>	0	620	<b>620</b>
221005 Hire of Venue (chairs, projector etc)		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221007 Books, Periodicals and Newspapers		0	3,700	<b>3,700</b>	0	4,345	<b>4,345</b>
221009 Welfare and Entertainment		0	3,500	<b>3,500</b>	0	3,500	<b>3,500</b>
221011 Printing, Stationery, Photocopying and		0	14,000	<b>14,000</b>	0	8,690	<b>8,690</b>
221012 Small Office Equipment		0	3,000	<b>3,000</b>	0	4,345	<b>4,345</b>
222001 Telecommunications		0	26,000	<b>26,000</b>	0	26,000	<b>26,000</b>
222002 Postage and Courier		0	10,000	<b>10,000</b>	0	17,243	<b>17,243</b>
222003 Information and Communications Tech		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
223001 Property Expenses		0	3,300	<b>3,300</b>	0	3,300	<b>3,300</b>
223003 Rent - Produced Assets to private entiti		0	220,780	<b>220,780</b>	0	220,780	<b>220,780</b>
223005 Electricity		0	15,600	<b>15,600</b>	0	15,600	<b>15,600</b>
223006 Water		0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
223007 Other Utilities- (fuel, gas, f		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
226001 Insurances		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
227003 Carriage, Haulage, Freight and Transpo		0	2,300	<b>2,300</b>	0	0	<b>0</b>
228004 Maintenance Other		0	3,200	<b>3,200</b>	0	3,200	<b>3,200</b>
<i>Total Cost of Output 165201:</i>		<b>316,000</b>	<b>626,400</b>	<b>942,400</b>	<b>308,757</b>	<b>633,643</b>	<b>942,400</b>
<i>Output:165202 Consulars services</i>							
211103 Allowances		0	53,600	<b>53,600</b>	0	53,600	<b>53,600</b>
221005 Hire of Venue (chairs, projector etc)		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
223003 Rent - Produced Assets to private entiti		0	0	<b>0</b>	0	32,240	<b>32,240</b>
227001 Travel Inland		0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
227002 Travel Abroad		0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
227003 Carriage, Haulage, Freight and Transpo		0	59,000	<b>59,000</b>	0	17,380	<b>17,380</b>
227004 Fuel, Lubricants and Oils		0	8,000	<b>8,000</b>	0	17,380	<b>17,380</b>
228002 Maintenance - Vehicles		0	14,000	<b>14,000</b>	0	14,000	<b>14,000</b>
228003 Maintenance Machinery, Equipment an		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<i>Total Cost of Output 165202:</i>		<b>0</b>	<b>231,600</b>	<b>231,600</b>	<b>0</b>	<b>231,600</b>	<b>231,600</b>
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances		0	0	<b>0</b>	0	30,000	<b>30,000</b>
213001 Medical Expenses(To Employees)		0	0	<b>0</b>	0	5,000	<b>5,000</b>
221001 Advertising and Public Relations		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<i>Total Cost of Output 165204:</i>		<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Cost of Outputs Provided</b>		<b>316,000</b>	<b>863,000</b>	<b>1,179,000</b>	<b>308,757</b>	<b>905,243</b>	<b>1,214,000</b>
<b>Total Programme 01</b>		<b>316,000</b>	<b>863,000</b>	<b>1,179,000</b>	<b>308,757</b>	<b>905,243</b>	<b>1,214,000</b>
<i>Total Excluding Arrears</i>		<i>316,000</i>	<i>863,000</i>	<i>1,179,000</i>	<i>308,757</i>	<i>905,243</i>	<i>1,214,000</i>

### *Development Budget Estimates*

#### **Project 1065 Strengthening Mission in Saudi Arabia**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport Equipment		122,000	0	<b>122,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 165275:</i>		<b>122,000</b>	<b>0</b>	<b>122,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:165278 Purchase of Office and Residential Furniture and Fittings</i>							
231006 Furniture and Fixtures		58,000	0	<b>58,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 165278:</i>		<b>58,000</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:217 Mission in Riyadh

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

## *Vote Function 1652 Overseas Mission Services*

### **Project 1065 Strengthening Mission in Saudi Arabia**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Cost of Capital Purchases</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1065</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>1,359,000</b>	<b>0</b>	<b>1,359,000</b>	<b>1,214,000</b>		<b>1,214,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,359,000</i>	<i>0</i>	<i>1,359,000</i>	<i>1,214,000</i>		<i>1,214,000</i>
<b>Grand Total Vote 217</b>	<b>1,359,000</b>	<b>0</b>	<b>1,359,000</b>	<b>1,214,000</b>		<b>1,214,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,359,000</i>	<i>0</i>	<i>1,359,000</i>	<i>1,214,000</i>		<i>1,214,000</i>



# Vote:218 Mission in Copenhagen

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

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates				Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Copenhagen			610,000	1,866,438	2,476,438	610,000	2,114,918	2,724,918
Total Recurrent Budget Estimates for Vote Function:				610,000	1,866,438	2,476,438	610,000	2,114,918	2,724,918
Development Budget Estimates				GoU	External Fin.	Total	GoU	External Fin.	Total
0974	Strengthening Mission in Denmark			100,000	0	100,000	100,000	0	100,000
Total Development Budget Estimates for Vote Function:				100,000	0	100,000	100,000	0	100,000
				GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652				2,576,438	0	2,576,438	2,824,918	0	2,824,918
Total Excluding Taxes and Arrears				2,576,438	0	2,576,438	2,824,918	0	2,824,918
Total Vote 218				2,576,438	0	2,576,438	2,824,918	0	2,824,918
Total Excluding Taxes and Arrears				2,576,438	0	2,576,438	2,824,918	0	2,824,918



# Vote:218 Mission in Copenhagen

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>2,476,438</b>	<b>0</b>	<b>2,476,438</b>	<b>2,724,918</b>	<b>0</b>	<b>2,724,918</b>
211103 Allowances	844,281	0	<b>844,281</b>	1,012,715	0	<b>1,012,715</b>
211105 Missions staff salaries	610,000	0	<b>610,000</b>	610,000	0	<b>610,000</b>
212101 Social Security Contributions (NSSF)	56,302	0	<b>56,302</b>	50,204	0	<b>50,204</b>
213001 Medical Expenses(To Employees)	38,271	0	<b>38,271</b>	38,271	0	<b>38,271</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	5,000	0	<b>5,000</b>
221008 Computer Supplies and IT Services	0	0	<b>0</b>	4,000	0	<b>4,000</b>
221009 Welfare and Entertainment	16,114	0	<b>16,114</b>	16,114	0	<b>16,114</b>
221011 Printing, Stationery, Photocopying and Binding	56,800	0	<b>56,800</b>	30,773	0	<b>30,773</b>
221012 Small Office Equipment	0	0	<b>0</b>	3,000	0	<b>3,000</b>
221014 Bank Charges and other Bank related costs	3,030	0	<b>3,030</b>	5,000	0	<b>5,000</b>
222001 Telecommunications	37,338	0	<b>37,338</b>	63,478	0	<b>63,478</b>
222002 Postage and Courier	5,300	0	<b>5,300</b>	5,460	0	<b>5,460</b>
223003 Rent - Produced Assets to private entities	524,515	0	<b>524,515</b>	508,657	0	<b>508,657</b>
223004 Guard and Security services	18,400	0	<b>18,400</b>	18,000	0	<b>18,000</b>
223005 Electricity	21,400	0	<b>21,400</b>	19,111	0	<b>19,111</b>
223006 Water	15,300	0	<b>15,300</b>	13,651	0	<b>13,651</b>
223007 Other Utilities- (fuel, gas, f	30,008	0	<b>30,008</b>	69,173	0	<b>69,173</b>
226001 Insurances	35,500	0	<b>35,500</b>	31,396	0	<b>31,396</b>
227001 Travel Inland	20,200	0	<b>20,200</b>	33,600	0	<b>33,600</b>
227002 Travel Abroad	65,200	0	<b>65,200</b>	50,023	0	<b>50,023</b>
227003 Carriage, Haulage, Freight and Transport Hire	40,999	0	<b>40,999</b>	94,905	0	<b>94,905</b>
227004 Fuel, Lubricants and Oils	16,160	0	<b>16,160</b>	18,876	0	<b>18,876</b>
228002 Maintenance - Vehicles	19,200	0	<b>19,200</b>	15,322	0	<b>15,322</b>
228004 Maintenance Other	2,120	0	<b>2,120</b>	8,190	0	<b>8,190</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
231001 Non-Residential Buildings	0	0	<b>0</b>	80,000	0	<b>80,000</b>
231002 Residential Buildings	100,000	0	<b>100,000</b>	20,000	0	<b>20,000</b>
<b>Grand Total Vote 218</b>	<b>2,576,438</b>	<b>0</b>	<b>2,576,438</b>	<b>2,824,918</b>	<b>0</b>	<b>2,824,918</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,576,438</i>	<i>0</i>	<i>2,576,438</i>	<i>2,824,918</i>	<i>0</i>	<i>2,824,918</i>



# Vote:218 Mission in Copenhagen

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Copenhagen**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:165201 Cooperation frameworks</i>							
211103 Allowances		0	636,781	<b>636,781</b>	0	701,885	<b>701,885</b>
211105 Missions staff salaries		610,000	0	<b>610,000</b>	610,000	0	<b>610,000</b>
212101 Social Security Contributions (NSSF)		0	56,302	<b>56,302</b>	0	50,204	<b>50,204</b>
213001 Medical Expenses(To Employees)		0	38,271	<b>38,271</b>	0	38,271	<b>38,271</b>
221008 Computer Supplies and IT Services		0	0	<b>0</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment		0	8,114	<b>8,114</b>	0	8,114	<b>8,114</b>
221011 Printing, Stationery, Photocopying and		0	56,800	<b>56,800</b>	0	30,773	<b>30,773</b>
221012 Small Office Equipment		0	0	<b>0</b>	0	3,000	<b>3,000</b>
221014 Bank Charges and other Bank related c		0	3,030	<b>3,030</b>	0	0	<b>0</b>
222001 Telecommunications		0	37,338	<b>37,338</b>	0	63,478	<b>63,478</b>
222002 Postage and Courier		0	5,300	<b>5,300</b>	0	5,460	<b>5,460</b>
223005 Electricity		0	21,400	<b>21,400</b>	0	19,111	<b>19,111</b>
223006 Water		0	15,300	<b>15,300</b>	0	13,651	<b>13,651</b>
223007 Other Utilities- (fuel, gas, f		0	0	<b>0</b>	0	69,173	<b>69,173</b>
227003 Carriage, Haulage, Freight and Transpo		0	40,999	<b>40,999</b>	0	57,905	<b>57,905</b>
227004 Fuel, Lubricants and Oils		0	16,160	<b>16,160</b>	0	18,876	<b>18,876</b>
<i>Total Cost of Output 165201:</i>		<b>610,000</b>	<b>935,795</b>	<b>1,545,795</b>	<b>610,000</b>	<b>1,083,901</b>	<b>1,693,901</b>
<i>Output:165202 Consulars services</i>							
211103 Allowances		0	207,500	<b>207,500</b>	0	104,350	<b>104,350</b>
223003 Rent - Produced Assets to private entiti		0	524,515	<b>524,515</b>	0	508,657	<b>508,657</b>
223004 Guard and Security services		0	18,400	<b>18,400</b>	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, f		0	30,008	<b>30,008</b>	0	0	<b>0</b>
226001 Insurances		0	35,500	<b>35,500</b>	0	31,396	<b>31,396</b>
227001 Travel Inland		0	20,200	<b>20,200</b>	0	33,600	<b>33,600</b>
227002 Travel Abroad		0	65,200	<b>65,200</b>	0	50,023	<b>50,023</b>
228002 Maintenance - Vehicles		0	19,200	<b>19,200</b>	0	15,322	<b>15,322</b>
228004 Maintenance Other		0	2,120	<b>2,120</b>	0	8,190	<b>8,190</b>
<i>Total Cost of Output 165202:</i>		<b>0</b>	<b>922,643</b>	<b>922,643</b>	<b>0</b>	<b>751,537</b>	<b>751,537</b>
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances		0	0	<b>0</b>	0	206,480	<b>206,480</b>
221001 Advertising and Public Relations		0	0	<b>0</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221014 Bank Charges and other Bank related c		0	0	<b>0</b>	0	5,000	<b>5,000</b>
223004 Guard and Security services		0	0	<b>0</b>	0	18,000	<b>18,000</b>
227003 Carriage, Haulage, Freight and Transpo		0	0	<b>0</b>	0	37,000	<b>37,000</b>
<i>Total Cost of Output 165204:</i>		<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>279,480</b>	<b>279,480</b>
<b>Total Cost of Outputs Provided</b>		<b>610,000</b>	<b>1,866,438</b>	<b>2,476,438</b>	<b>610,000</b>	<b>2,114,918</b>	<b>2,724,918</b>
<b>Total Programme 01</b>		<b>610,000</b>	<b>1,866,438</b>	<b>2,476,438</b>	<b>610,000</b>	<b>2,114,918</b>	<b>2,724,918</b>
<i>Total Excluding Arrears</i>		<i>610,000</i>	<i>1,866,438</i>	<i>2,476,438</i>	<i>610,000</i>	<i>2,114,918</i>	<i>2,724,918</i>

### *Development Budget Estimates*

#### **Project 0974 Strengthening Mission in Denmark**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165272 Government Buildings and Administrative Infrastructure</i>							
231001 Non-Residential Buildings		0	0	<b>0</b>	80,000	0	<b>80,000</b>
231002 Residential Buildings		100,000	0	<b>100,000</b>	20,000	0	<b>20,000</b>
<i>Total Cost of Output 165272:</i>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Capital Purchases</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Project 0974</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>



# Vote:218 Mission in Copenhagen

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

***Vote Function 1652 Overseas Mission Services***

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 52</b>	<b>2,576,438</b>	<b>0</b>	<b>2,576,438</b>	<b>2,824,918</b>		<b>2,824,918</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,576,438</i>	<i>0</i>	<i>2,576,438</i>	<i>2,824,918</i>		<i>2,824,918</i>
<b>Grand Total Vote 218</b>	<b>2,576,438</b>	<b>0</b>	<b>2,576,438</b>	<b>2,824,918</b>		<b>2,824,918</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,576,438</i>	<i>0</i>	<i>2,576,438</i>	<i>2,824,918</i>		<i>2,824,918</i>



# Vote:219 Mission in Brussels

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Brussels	650,000	2,101,000	2,751,000	650,000	2,178,100	2,828,100
Total Recurrent Budget Estimates for Vote Function:		650,000	2,101,000	2,751,000	650,000	2,178,100	2,828,100
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0975	Strengthening Mission in Belgium	0	0	0	450,000	0	450,000
Total Development Budget Estimates for Vote Function:		0	0	0	450,000	0	450,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		2,751,000	0	2,751,000	3,278,100	0	3,278,100
Total Excluding Taxes and Arrears		2,751,000	0	2,751,000	3,278,100	0	3,278,100
Total Vote 219		2,751,000	0	2,751,000	3,278,100	0	3,278,100
Total Excluding Taxes and Arrears		2,751,000	0	2,751,000	3,278,100	0	3,278,100



# Vote:219 Mission in Brussels

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>2,751,000</b>	<b>0</b>	<b>2,751,000</b>	<b>2,828,100</b>	<b>0</b>	<b>2,828,100</b>
211103 Allowances	729,595	0	729,595	828,726	0	828,726
211105 Missions staff salaries	650,000	0	650,000	650,000	0	650,000
212101 Social Security Contributions (NSSF)	102,080	0	102,080	108,000	0	108,000
213001 Medical Expenses(To Employees)	86,355	0	86,355	80,000	0	80,000
221001 Advertising and Public Relations	15,810	0	15,810	10,229	0	10,229
221003 Staff Training	12,450	0	12,450	0	0	0
221008 Computer Supplies and IT Services	15,580	0	15,580	10,000	0	10,000
221009 Welfare and Entertainment	36,100	0	36,100	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	37,000	0	37,000	25,000	0	25,000
221014 Bank Charges and other Bank related costs	0	0	0	1,879	0	1,879
222001 Telecommunications	55,440	0	55,440	65,400	0	65,400
222002 Postage and Courier	9,240	0	9,240	9,000	0	9,000
222003 Information and Communications Technology	29,800	0	29,800	6,000	0	6,000
223001 Property Expenses	6,000	0	6,000	8,400	0	8,400
223002 Rates	15,250	0	15,250	16,781	0	16,781
223003 Rent - Produced Assets to private entities	366,700	0	366,700	520,900	0	520,900
223005 Electricity	35,500	0	35,500	59,895	0	59,895
223006 Water	33,600	0	33,600	20,000	0	20,000
223007 Other Utilities- (fuel, gas, f	45,300	0	45,300	60,000	0	60,000
223901 Rent (Produced Assets) to other govt. Units	100,000	0	100,000	0	0	0
226001 Insurances	28,500	0	28,500	35,000	0	35,000
227001 Travel Inland	65,800	0	65,800	20,000	0	20,000
227002 Travel Abroad	113,000	0	113,000	99,190	0	99,190
227003 Carriage, Haulage, Freight and Transport Hire	64,600	0	64,600	71,000	0	71,000
227004 Fuel, Lubricants and Oils	42,000	0	42,000	30,000	0	30,000
228001 Maintenance - Civil	20,000	0	20,000	50,000	0	50,000
228002 Maintenance - Vehicles	32,000	0	32,000	30,000	0	30,000
282101 Donations	3,300	0	3,300	2,700	0	2,700
<b><i>Investment (Capital Purchases)</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
231002 Residential Buildings	0	0	0	300,000	0	300,000
231004 Transport Equipment	0	0	0	150,000	0	150,000
<b>Grand Total Vote 219</b>	<b>2,751,000</b>	<b>0</b>	<b>2,751,000</b>	<b>3,278,100</b>	<b>0</b>	<b>3,278,100</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,751,000</i>	<i>0</i>	<i>2,751,000</i>	<i>3,278,100</i>	<i>0</i>	<i>3,278,100</i>



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>							
211103 Allowances		0	703,395	<b>703,395</b>	0	547,910	<b>547,910</b>
211105 Missions staff salaries		650,000	0	<b>650,000</b>	650,000	0	<b>650,000</b>
212101 Social Security Contributions (NSSF)		0	102,080	<b>102,080</b>	0	108,000	<b>108,000</b>
213001 Medical Expenses(To Employees)		0	86,355	<b>86,355</b>	0	80,000	<b>80,000</b>
221001 Advertising and Public Relations		0	5,710	<b>5,710</b>	0	0	<b>0</b>
221008 Computer Supplies and IT Services		0	15,580	<b>15,580</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment		0	36,100	<b>36,100</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and		0	37,000	<b>37,000</b>	0	25,000	<b>25,000</b>
221014 Bank Charges and other Bank related c		0	0	<b>0</b>	0	1,879	<b>1,879</b>
222001 Telecommunications		0	55,440	<b>55,440</b>	0	65,400	<b>65,400</b>
222002 Postage and Courier		0	9,240	<b>9,240</b>	0	9,000	<b>9,000</b>
222003 Information and Communications Tech		0	29,800	<b>29,800</b>	0	6,000	<b>6,000</b>
223001 Property Expenses		0	6,000	<b>6,000</b>	0	8,400	<b>8,400</b>
223002 Rates		0	0	<b>0</b>	0	16,781	<b>16,781</b>
223003 Rent - Produced Assets to private entiti		0	366,700	<b>366,700</b>	0	366,500	<b>366,500</b>
223007 Other Utilities- (fuel, gas, f		0	19,100	<b>19,100</b>	0	60,000	<b>60,000</b>
227002 Travel Abroad		0	0	<b>0</b>	0	18,500	<b>18,500</b>
227003 Carriage, Haulage, Freight and Transpo		0	64,600	<b>64,600</b>	0	71,000	<b>71,000</b>
282101 Donations		0	1,500	<b>1,500</b>	0	2,700	<b>2,700</b>
<b>Total Cost of Output 165201:</b>		<b>650,000</b>	<b>1,538,600</b>	<b>2,188,600</b>	<b>650,000</b>	<b>1,407,070</b>	<b>2,057,070</b>
<b><i>Output:165202 Consulars services</i></b>							
211103 Allowances		0	26,200	<b>26,200</b>	0	280,816	<b>280,816</b>
221003 Staff Training		0	12,450	<b>12,450</b>	0	0	<b>0</b>
223002 Rates		0	15,250	<b>15,250</b>	0	0	<b>0</b>
223003 Rent - Produced Assets to private entiti		0	0	<b>0</b>	0	154,400	<b>154,400</b>
223005 Electricity		0	35,500	<b>35,500</b>	0	59,895	<b>59,895</b>
223006 Water		0	33,600	<b>33,600</b>	0	20,000	<b>20,000</b>
223007 Other Utilities- (fuel, gas, f		0	26,200	<b>26,200</b>	0	0	<b>0</b>
223901 Rent (Produced Assets) to other govt. U		0	100,000	<b>100,000</b>	0	0	<b>0</b>
226001 Insurances		0	28,500	<b>28,500</b>	0	35,000	<b>35,000</b>
227001 Travel Inland		0	65,800	<b>65,800</b>	0	20,000	<b>20,000</b>
227002 Travel Abroad		0	113,000	<b>113,000</b>	0	80,690	<b>80,690</b>
227004 Fuel, Lubricants and Oils		0	42,000	<b>42,000</b>	0	30,000	<b>30,000</b>
228001 Maintenance - Civil		0	20,000	<b>20,000</b>	0	50,000	<b>50,000</b>
228002 Maintenance - Vehicles		0	32,000	<b>32,000</b>	0	30,000	<b>30,000</b>
282101 Donations		0	1,800	<b>1,800</b>	0	0	<b>0</b>
<b>Total Cost of Output 165202:</b>		<b>0</b>	<b>552,300</b>	<b>552,300</b>	<b>0</b>	<b>760,801</b>	<b>760,801</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>							
221001 Advertising and Public Relations		0	10,100	<b>10,100</b>	0	10,229	<b>10,229</b>
<b>Total Cost of Output 165204:</b>		<b>0</b>	<b>10,100</b>	<b>10,100</b>	<b>0</b>	<b>10,229</b>	<b>10,229</b>
<b>Total Cost of Outputs Provided</b>		<b>650,000</b>	<b>2,101,000</b>	<b>2,751,000</b>	<b>650,000</b>	<b>2,178,100</b>	<b>2,828,100</b>
<b>Total Programme 01</b>		<b>650,000</b>	<b>2,101,000</b>	<b>2,751,000</b>	<b>650,000</b>	<b>2,178,100</b>	<b>2,828,100</b>
<i>Total Excluding Arrears</i>		<i>650,000</i>	<i>2,101,000</i>	<i>2,751,000</i>	<i>650,000</i>	<i>2,178,100</i>	<i>2,828,100</i>

### *Development Budget Estimates*

#### **Project 0975 Strengthening Mission in Belgium**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Output:165272 Government Buildings and Administrative Infrastructure</i></b>							
231002 Residential Buildings		0	0	<b>0</b>	300,000	0	<b>300,000</b>
<b>Total Cost of Output 165272:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

#### **Output:165275 Purchase of Motor Vehicles and Other Transport Equipment** 1068



# Vote:219 Mission in Brussels

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

## *Vote Function 1652 Overseas Mission Services*

### **Project 0975 Strengthening Mission in Belgium**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
231004 Transport Equipment	0	0	0	150,000	0	150,000
<i>Total Cost of Output 165275:</i>	0	0	0	150,000	0	150,000
<b>Total Cost of Capital Purchases</b>	0	0	0	450,000	0	450,000
<b>Total Project 0975</b>	0	0	0	450,000	0	450,000
<i>Total Excluding Taxes and Arrears</i>	0	0	0	450,000	0	450,000
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	2,751,000	0	2,751,000	3,278,100		3,278,100
<i>Total Excluding Taxes and Arrears</i>	2,751,000	0	2,751,000	3,278,100		3,278,100
<b>Grand Total Vote 219</b>	2,751,000	0	2,751,000	3,278,100		3,278,100
<i>Total Excluding Taxes and Arrears</i>	2,751,000	0	2,751,000	3,278,100		3,278,100



# Vote:220 Mission in Rome

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Rome	550,000	1,793,000	2,343,000	550,000	2,183,037	2,733,037
Total Recurrent Budget Estimates for Vote Function:		550,000	1,793,000	2,343,000	550,000	2,183,037	2,733,037
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0977	Strengthening Mission in Italy	100,000	0	100,000	150,000	0	150,000
Total Development Budget Estimates for Vote Function:		100,000	0	100,000	150,000	0	150,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		2,443,000	0	2,443,000	2,883,037	0	2,883,037
Total Excluding Taxes and Arrears		2,443,000	0	2,443,000	2,883,037	0	2,883,037
Total Vote 220		2,443,000	0	2,443,000	2,883,037	0	2,883,037
Total Excluding Taxes and Arrears		2,443,000	0	2,443,000	2,883,037	0	2,883,037



# Vote:220 Mission in Rome

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>2,343,000</b>	<b>0</b>	<b>2,343,000</b>	<b>2,733,037</b>	<b>0</b>	<b>2,733,037</b>
211103 Allowances	555,000	0	555,000	787,534	0	787,534
211105 Missions staff salaries	550,000	0	550,000	550,000	0	550,000
212101 Social Security Contributions (NSSF)	64,300	0	64,300	66,300	0	66,300
212201 Social Security Contributions	0	0	0	163,907	0	163,907
213001 Medical Expenses(To Employees)	32,000	0	32,000	18,000	0	18,000
221001 Advertising and Public Relations	14,000	0	14,000	14,000	0	14,000
221007 Books, Periodicals and Newspapers	1,620	0	1,620	1,620	0	1,620
221008 Computer Supplies and IT Services	6,000	0	6,000	6,000	0	6,000
221009 Welfare and Entertainment	16,000	0	16,000	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	31,700	0	31,700	21,000	0	21,000
221012 Small Office Equipment	6,000	0	6,000	6,000	0	6,000
221017 Subscriptions	3,000	0	3,000	3,000	0	3,000
222001 Telecommunications	32,000	0	32,000	32,000	0	32,000
222002 Postage and Courier	6,000	0	6,000	6,000	0	6,000
222003 Information and Communications Technology	4,000	0	4,000	4,000	0	4,000
223003 Rent - Produced Assets to private entities	180,000	0	180,000	702,380	0	702,380
223005 Electricity	40,000	0	40,000	40,000	0	40,000
223006 Water	6,000	0	6,000	4,320	0	4,320
223901 Rent (Produced Assets) to other govt. Units	502,380	0	502,380	0	0	0
224002 General Supply of Goods and Services	19,000	0	19,000	9,000	0	9,000
226001 Insurances	14,000	0	14,000	7,200	0	7,200
227001 Travel Inland	65,000	0	65,000	65,000	0	65,000
227002 Travel Abroad	91,000	0	91,000	100,000	0	100,000
227003 Carriage, Haulage, Freight and Transport Hire	32,000	0	32,000	64,000	0	64,000
227004 Fuel, Lubricants and Oils	32,000	0	32,000	32,000	0	32,000
228002 Maintenance - Vehicles	10,000	0	10,000	6,000	0	6,000
228003 Maintenance Machinery, Equipment and Furniture	30,000	0	30,000	7,776	0	7,776
<b><i>Investment (Capital Purchases)</i></b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
231004 Transport Equipment	0	0	0	150,000	0	150,000
231005 Machinery and Equipment	100,000	0	100,000	0	0	0
<b>Grand Total Vote 220</b>	<b>2,443,000</b>	<b>0</b>	<b>2,443,000</b>	<b>2,883,037</b>	<b>0</b>	<b>2,883,037</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,443,000</i>	<i>0</i>	<i>2,443,000</i>	<i>2,883,037</i>	<i>0</i>	<i>2,883,037</i>



# Vote:220 Mission in Rome

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Rome**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:165201 Cooperation frameworks</i>							
211103 Allowances		0	123,000	<b>123,000</b>	0	142,224	<b>142,224</b>
211105 Missions staff salaries		550,000	0	<b>550,000</b>	550,000	0	<b>550,000</b>
212101 Social Security Contributions (NSSF)		0	0	<b>0</b>	0	2,000	<b>2,000</b>
213001 Medical Expenses(To Employees)		0	32,000	<b>32,000</b>	0	18,000	<b>18,000</b>
221001 Advertising and Public Relations		0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
221007 Books, Periodicals and Newspapers		0	1,620	<b>1,620</b>	0	1,620	<b>1,620</b>
221008 Computer Supplies and IT Services		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221009 Welfare and Entertainment		0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
221011 Printing, Stationery, Photocopying and		0	26,000	<b>26,000</b>	0	21,000	<b>21,000</b>
221012 Small Office Equipment		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221017 Subscriptions		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
222001 Telecommunications		0	32,000	<b>32,000</b>	0	32,000	<b>32,000</b>
222002 Postage and Courier		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
222003 Information and Communications Tech		0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
223003 Rent - Produced Assets to private entiti		0	0	<b>0</b>	0	522,380	<b>522,380</b>
223005 Electricity		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
223901 Rent (Produced Assets) to other govt. U		0	502,380	<b>502,380</b>	0	0	<b>0</b>
228003 Maintenance Machinery, Equipment an		0	24,000	<b>24,000</b>	0	1,776	<b>1,776</b>
<i>Total Cost of Output 165201:</i>		<b>550,000</b>	<b>797,000</b>	<b>1,347,000</b>	<b>550,000</b>	<b>797,000</b>	<b>1,347,000</b>
<i>Output:165202 Consulars services</i>							
211103 Allowances		0	432,000	<b>432,000</b>	0	440,180	<b>440,180</b>
212101 Social Security Contributions (NSSF)		0	64,300	<b>64,300</b>	0	64,300	<b>64,300</b>
221011 Printing, Stationery, Photocopying and		0	5,700	<b>5,700</b>	0	0	<b>0</b>
223003 Rent - Produced Assets to private entiti		0	180,000	<b>180,000</b>	0	180,000	<b>180,000</b>
223005 Electricity		0	32,000	<b>32,000</b>	0	32,000	<b>32,000</b>
223006 Water		0	6,000	<b>6,000</b>	0	4,320	<b>4,320</b>
224002 General Supply of Goods and Services		0	19,000	<b>19,000</b>	0	9,000	<b>9,000</b>
226001 Insurances		0	14,000	<b>14,000</b>	0	7,200	<b>7,200</b>
227001 Travel Inland		0	65,000	<b>65,000</b>	0	65,000	<b>65,000</b>
227002 Travel Abroad		0	91,000	<b>91,000</b>	0	100,000	<b>100,000</b>
227003 Carriage, Haulage, Freight and Transpo		0	32,000	<b>32,000</b>	0	43,000	<b>43,000</b>
227004 Fuel, Lubricants and Oils		0	32,000	<b>32,000</b>	0	32,000	<b>32,000</b>
228002 Maintenance - Vehicles		0	10,000	<b>10,000</b>	0	6,000	<b>6,000</b>
228003 Maintenance Machinery, Equipment an		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
<i>Total Cost of Output 165202:</i>		<b>0</b>	<b>989,000</b>	<b>989,000</b>	<b>0</b>	<b>989,000</b>	<b>989,000</b>
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances		0	0	<b>0</b>	0	205,130	<b>205,130</b>
212201 Social Security Contributions		0	0	<b>0</b>	0	163,907	<b>163,907</b>
221001 Advertising and Public Relations		0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
227003 Carriage, Haulage, Freight and Transpo		0	0	<b>0</b>	0	21,000	<b>21,000</b>
<i>Total Cost of Output 165204:</i>		<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>397,037</b>	<b>397,037</b>
<b>Total Cost of Outputs Provided</b>		<b>550,000</b>	<b>1,793,000</b>	<b>2,343,000</b>	<b>550,000</b>	<b>2,183,037</b>	<b>2,733,037</b>
<b>Total Programme 01</b>		<b>550,000</b>	<b>1,793,000</b>	<b>2,343,000</b>	<b>550,000</b>	<b>2,183,037</b>	<b>2,733,037</b>
<i>Total Excluding Arrears</i>		<i>550,000</i>	<i>1,793,000</i>	<i>2,343,000</i>	<i>550,000</i>	<i>2,183,037</i>	<i>2,733,037</i>

### *Development Budget Estimates*

#### **Project 0977 Strengthening Mission in Italy**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport Equipment		0	0	<b>0</b>	150,000	0	<b>150,000</b>
<i>Total Cost of Output 165275:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165277 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	100,000	0	100,000	0	0	0
<i>Total Cost of Output 165277:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total Project 0977</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>2,443,000</b>	<b>0</b>	<b>2,443,000</b>	<b>2,883,037</b>		<b>2,883,037</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,443,000</i>	<i>0</i>	<i>2,443,000</i>	<i>2,883,037</i>		<i>2,883,037</i>
<b>Grand Total Vote 220</b>	<b>2,443,000</b>	<b>0</b>	<b>2,443,000</b>	<b>2,883,037</b>		<b>2,883,037</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,443,000</i>	<i>0</i>	<i>2,443,000</i>	<i>2,883,037</i>		<i>2,883,037</i>



# Vote:221 Mission in Kishansa

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Kishansa	211,000	1,231,250	1,442,250	310,000	1,376,726	1,686,726
Total Recurrent Budget Estimates for Vote Function:		211,000	1,231,250	1,442,250	310,000	1,376,726	1,686,726
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1177	Strengthening Mission in DR congo	700,200	0	700,200	1,400,116	0	1,400,116
Total Development Budget Estimates for Vote Function:		700,200	0	700,200	1,400,116	0	1,400,116
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		2,142,450	0	2,142,450	3,086,842	0	3,086,842
Total Excluding Taxes and Arrears		2,142,450	0	2,142,450	3,086,842	0	3,086,842
Total Vote 221		2,142,450	0	2,142,450	3,086,842	0	3,086,842
Total Excluding Taxes and Arrears		2,142,450	0	2,142,450	3,086,842	0	3,086,842



# Vote:221 Mission in Kishansa

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b><i>1,442,250</i></b>	<b><i>0</i></b>	<b><i>1,442,250</i></b>	<b><i>1,686,726</i></b>	<b><i>0</i></b>	<b><i>1,686,726</i></b>
211103 Allowances	527,693	0	<b>527,693</b>	629,328	0	<b>629,328</b>
211105 Missions staff salaries	211,000	0	<b>211,000</b>	310,000	0	<b>310,000</b>
213001 Medical Expenses(To Employees)	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221001 Advertising and Public Relations	11,825	0	<b>11,825</b>	5,000	0	<b>5,000</b>
221008 Computer Supplies and IT Services	8,000	0	<b>8,000</b>	5,000	0	<b>5,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	5,000	0	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	18,600	0	<b>18,600</b>	13,600	0	<b>13,600</b>
221012 Small Office Equipment	0	0	<b>0</b>	2,000	0	<b>2,000</b>
221014 Bank Charges and other Bank related costs	6,304	0	<b>6,304</b>	6,304	0	<b>6,304</b>
222001 Telecommunications	35,799	0	<b>35,799</b>	32,799	0	<b>32,799</b>
223001 Property Expenses	0	0	<b>0</b>	5,000	0	<b>5,000</b>
223003 Rent - Produced Assets to private entities	330,334	0	<b>330,334</b>	388,800	0	<b>388,800</b>
223005 Electricity	16,450	0	<b>16,450</b>	16,450	0	<b>16,450</b>
223006 Water	13,870	0	<b>13,870</b>	13,870	0	<b>13,870</b>
226001 Insurances	3,286	0	<b>3,286</b>	3,286	0	<b>3,286</b>
227001 Travel Inland	23,028	0	<b>23,028</b>	23,028	0	<b>23,028</b>
227002 Travel Abroad	96,011	0	<b>96,011</b>	96,011	0	<b>96,011</b>
227003 Carriage, Haulage, Freight and Transport Hire	72,800	0	<b>72,800</b>	64,000	0	<b>64,000</b>
227004 Fuel, Lubricants and Oils	23,110	0	<b>23,110</b>	23,110	0	<b>23,110</b>
228002 Maintenance - Vehicles	18,000	0	<b>18,000</b>	18,000	0	<b>18,000</b>
228004 Maintenance Other	6,140	0	<b>6,140</b>	6,140	0	<b>6,140</b>
<b><i>Investment (Capital Purchases)</i></b>	<b><i>700,200</i></b>	<b><i>0</i></b>	<b><i>700,200</i></b>	<b><i>1,400,116</i></b>	<b><i>0</i></b>	<b><i>1,400,116</i></b>
231001 Non-Residential Buildings	700,200	0	<b>700,200</b>	1,400,116	0	<b>1,400,116</b>
<b>Grand Total Vote 221</b>	<b>2,142,450</b>	<b>0</b>	<b>2,142,450</b>	<b>3,086,842</b>	<b>0</b>	<b>3,086,842</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,142,450</i>	<i>0</i>	<i>2,142,450</i>	<i>3,086,842</i>	<i>0</i>	<i>3,086,842</i>



# Vote:221 Mission in Kishansa

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Kishansa**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>						
211103 Allowances	0	362,383	362,383	0	377,008	377,008
211105 Missions staff salaries	211,000	0	211,000	310,000	0	310,000
213001 Medical Expenses(To Employees)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	6,825	6,825	0	0	0
221008 Computer Supplies and IT Services	0	8,000	8,000	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	18,600	18,600	0	13,600	13,600
221012 Small Office Equipment	0	0	0	0	2,000	2,000
221014 Bank Charges and other Bank related c	0	6,304	6,304	0	6,304	6,304
222001 Telecommunications	0	35,799	35,799	0	32,799	32,799
223001 Property Expenses	0	0	0	0	5,000	5,000
223003 Rent - Produced Assets to private entiti	0	330,334	330,334	0	330,334	330,334
223005 Electricity	0	16,450	16,450	0	16,450	16,450
223006 Water	0	13,870	13,870	0	13,870	13,870
226001 Insurances	0	3,286	3,286	0	3,286	3,286
227001 Travel Inland	0	23,028	23,028	0	23,028	23,028
227002 Travel Abroad	0	96,011	96,011	0	96,011	96,011
227003 Carriage, Haulage, Freight and Transpo	0	72,800	72,800	0	64,000	64,000
227004 Fuel, Lubricants and Oils	0	23,110	23,110	0	23,110	23,110
228002 Maintenance - Vehicles	0	18,000	18,000	0	18,000	18,000
<b>Total Cost of Output 165201:</b>	<b>211,000</b>	<b>1,054,800</b>	<b>1,265,800</b>	<b>310,000</b>	<b>1,054,800</b>	<b>1,364,800</b>
<b><i>Output:165202 Consulars services</i></b>						
211103 Allowances	0	165,310	165,310	0	165,310	165,310
228004 Maintenance Other	0	6,140	6,140	0	6,140	6,140
<b>Total Cost of Output 165202:</b>	<b>0</b>	<b>171,450</b>	<b>171,450</b>	<b>0</b>	<b>171,450</b>	<b>171,450</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>						
211103 Allowances	0	0	0	0	87,010	87,010
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
223003 Rent - Produced Assets to private entiti	0	0	0	0	58,466	58,466
<b>Total Cost of Output 165204:</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>150,476</b>	<b>150,476</b>
<b>Total Cost of Outputs Provided</b>	<b>211,000</b>	<b>1,231,250</b>	<b>1,442,250</b>	<b>310,000</b>	<b>1,376,726</b>	<b>1,686,726</b>
<b>Total Programme 01</b>	<b>211,000</b>	<b>1,231,250</b>	<b>1,442,250</b>	<b>310,000</b>	<b>1,376,726</b>	<b>1,686,726</b>
<i>Total Excluding Arrears</i>	<i>211,000</i>	<i>1,231,250</i>	<i>1,442,250</i>	<i>310,000</i>	<i>1,376,726</i>	<i>1,686,726</i>

### *Development Budget Estimates*

#### **Project 1177 Strengthening Mission in DR congo**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b><i>Output:165272 Government Buildings and Administrative Infrastructure</i></b>						
231001 Non-Residential Buildings	700,200	0	700,200	1,400,116	0	1,400,116
<b>Total Cost of Output 165272:</b>	<b>700,200</b>	<b>0</b>	<b>700,200</b>	<b>1,400,116</b>	<b>0</b>	<b>1,400,116</b>
<b>Total Cost of Capital Purchases</b>	<b>700,200</b>	<b>0</b>	<b>700,200</b>	<b>1,400,116</b>	<b>0</b>	<b>1,400,116</b>
<b>Total Project 1177</b>	<b>700,200</b>	<b>0</b>	<b>700,200</b>	<b>1,400,116</b>	<b>0</b>	<b>1,400,116</b>
<i>Total Excluding Taxes and Arrears</i>	<i>700,200</i>	<i>0</i>	<i>700,200</i>	<i>1,400,116</i>	<i>0</i>	<i>1,400,116</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 52</b>	<b>2,142,450</b>	<b>0</b>	<b>2,142,450</b>	<b>3,086,842</b>		<b>3,086,842</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,142,450</i>	<i>0</i>	<i>2,142,450</i>	<i>3,086,842</i>		<i>3,086,842</i>
<b>Grand Total Vote 221</b>	<b>2,142,450</b>	<b>0</b>	<b>2,142,450</b>	<b>3,086,842</b>		<b>3,086,842</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,142,450</i>	<i>0</i>	<i>2,142,450</i>	<i>3,086,842</i>		<i>3,086,842</i>



# Vote:223 Mission in Khartoum

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Khartoum	265,000	1,083,000	1,348,000	265,000	1,218,800	1,483,800
Total Recurrent Budget Estimates for Vote Function:		265,000	1,083,000	1,348,000	265,000	1,218,800	1,483,800
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,348,000	0	1,348,000	1,483,800	0	1,483,800
Total Excluding Taxes and Arrears		1,348,000	0	1,348,000	1,483,800	0	1,483,800
Total Vote 223		1,348,000	0	1,348,000	1,483,800	0	1,483,800
Total Excluding Taxes and Arrears		1,348,000	0	1,348,000	1,483,800	0	1,483,800



# Vote:223 Mission in Khartoum

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Employees, Goods and Services (Outputs Provided)</i>	<b>1,348,000</b>	<b>0</b>	<b>1,348,000</b>	<b>1,483,800</b>	<b>0</b>	<b>1,483,800</b>
211103 Allowances	296,700	0	<b>296,700</b>	331,700	0	<b>331,700</b>
211105 Missions staff salaries	265,000	0	<b>265,000</b>	265,000	0	<b>265,000</b>
212101 Social Security Contributions (NSSF)	11,520	0	<b>11,520</b>	11,520	0	<b>11,520</b>
213001 Medical Expenses(To Employees)	28,000	0	<b>28,000</b>	28,000	0	<b>28,000</b>
221003 Staff Training	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
221007 Books, Periodicals and Newspapers	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
221009 Welfare and Entertainment	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	16,968	0	<b>16,968</b>	16,968	0	<b>16,968</b>
221014 Bank Charges and other Bank related costs	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
222001 Telecommunications	27,000	0	<b>27,000</b>	27,000	0	<b>27,000</b>
222002 Postage and Courier	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
223003 Rent - Produced Assets to private entities	428,057	0	<b>428,057</b>	528,857	0	<b>528,857</b>
223005 Electricity	36,155	0	<b>36,155</b>	36,155	0	<b>36,155</b>
223006 Water	7,013	0	<b>7,013</b>	7,013	0	<b>7,013</b>
226001 Insurances	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
227001 Travel Inland	36,360	0	<b>36,360</b>	36,360	0	<b>36,360</b>
227002 Travel Abroad	84,840	0	<b>84,840</b>	84,840	0	<b>84,840</b>
227004 Fuel, Lubricants and Oils	19,392	0	<b>19,392</b>	19,392	0	<b>19,392</b>
228002 Maintenance - Vehicles	22,240	0	<b>22,240</b>	22,240	0	<b>22,240</b>
228004 Maintenance Other	10,755	0	<b>10,755</b>	10,755	0	<b>10,755</b>
<b>Grand Total Vote 223</b>	<b>1,348,000</b>	<b>0</b>	<b>1,348,000</b>	<b>1,483,800</b>	<b>0</b>	<b>1,483,800</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,348,000</i>	<i>0</i>	<i>1,348,000</i>	<i>1,483,800</i>	<i>0</i>	<i>1,483,800</i>



# Vote:223 Mission in Khartoum

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Khartoum**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>						
211103 Allowances	0	296,700	<b>296,700</b>	0	331,700	<b>331,700</b>
211105 Missions staff salaries	265,000	0	<b>265,000</b>	265,000	0	<b>265,000</b>
212101 Social Security Contributions (NSSF)	0	11,520	<b>11,520</b>	0	11,520	<b>11,520</b>
213001 Medical Expenses(To Employees)	0	28,000	<b>28,000</b>	0	28,000	<b>28,000</b>
221003 Staff Training	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221007 Books, Periodicals and Newspapers	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and	0	16,968	<b>16,968</b>	0	16,968	<b>16,968</b>
221014 Bank Charges and other Bank related c	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
222001 Telecommunications	0	27,000	<b>27,000</b>	0	27,000	<b>27,000</b>
222002 Postage and Courier	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223003 Rent - Produced Assets to private entiti	0	428,057	<b>428,057</b>	0	428,057	<b>428,057</b>
226001 Insurances	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
228004 Maintenance Other	0	10,755	<b>10,755</b>	0	10,755	<b>10,755</b>
<b><i>Total Cost of Output 165201:</i></b>	<b>265,000</b>	<b>855,000</b>	<b>1,120,000</b>	<b>265,000</b>	<b>890,000</b>	<b>1,155,000</b>
<b><i>Output:165202 Consulars services</i></b>						
223005 Electricity	0	36,155	<b>36,155</b>	0	36,155	<b>36,155</b>
223006 Water	0	7,013	<b>7,013</b>	0	7,013	<b>7,013</b>
226001 Insurances	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
227001 Travel Inland	0	36,360	<b>36,360</b>	0	36,360	<b>36,360</b>
227002 Travel Abroad	0	84,840	<b>84,840</b>	0	84,840	<b>84,840</b>
227004 Fuel, Lubricants and Oils	0	19,392	<b>19,392</b>	0	19,392	<b>19,392</b>
228002 Maintenance - Vehicles	0	22,240	<b>22,240</b>	0	22,240	<b>22,240</b>
<b><i>Total Cost of Output 165202:</i></b>	<b>0</b>	<b>208,000</b>	<b>208,000</b>	<b>0</b>	<b>208,000</b>	<b>208,000</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>						
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223003 Rent - Produced Assets to private entiti	0	0	<b>0</b>	0	100,800	<b>100,800</b>
<b><i>Total Cost of Output 165204:</i></b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>120,800</b>	<b>120,800</b>
<b>Total Cost of Outputs Provided</b>	<b>265,000</b>	<b>1,083,000</b>	<b>1,348,000</b>	<b>265,000</b>	<b>1,218,800</b>	<b>1,483,800</b>
<b>Total Programme 01</b>	<b>265,000</b>	<b>1,083,000</b>	<b>1,348,000</b>	<b>265,000</b>	<b>1,218,800</b>	<b>1,483,800</b>
<i>Total Excluding Arrears</i>	<i>265,000</i>	<i>1,083,000</i>	<i>1,348,000</i>	<i>265,000</i>	<i>1,218,800</i>	<i>1,483,800</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>1,348,000</b>	<b>0</b>	<b>1,348,000</b>	<b>1,483,800</b>		<b>1,483,800</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,348,000</i>	<i>0</i>	<i>1,348,000</i>	<i>1,483,800</i>		<i>1,483,800</i>
<b>Grand Total Vote 223</b>	<b>1,348,000</b>	<b>0</b>	<b>1,348,000</b>	<b>1,483,800</b>		<b>1,483,800</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,348,000</i>	<i>0</i>	<i>1,348,000</i>	<i>1,483,800</i>		<i>1,483,800</i>



# Vote:224 Mission in Paris

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

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates				Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Paris			680,000	2,127,600	2,807,600	680,000	2,172,600	2,852,600
Total Recurrent Budget Estimates for Vote Function:				680,000	2,127,600	2,807,600	680,000	2,172,600	2,852,600
Development Budget Estimates				GoU	External Fin.	Total	GoU	External Fin.	Total
0925	Strengthening Mission in France			100,000	0	100,000	0	0	0
Total Development Budget Estimates for Vote Function:				100,000	0	100,000	0	0	0
				GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652				2,907,600	0	2,907,600	2,852,600	0	2,852,600
Total Excluding Taxes and Arrears				2,907,600	0	2,907,600	2,852,600	0	2,852,600
Total Vote 224				2,907,600	0	2,907,600	2,852,600	0	2,852,600
Total Excluding Taxes and Arrears				2,907,600	0	2,907,600	2,852,600	0	2,852,600



# Vote:224 Mission in Paris

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b><i>2,807,600</i></b>	<b><i>0</i></b>	<b><i>2,807,600</i></b>	<b><i>2,852,600</i></b>	<b><i>0</i></b>	<b><i>2,852,600</i></b>
211103 Allowances	480,800	0	<b>480,800</b>	585,200	0	<b>585,200</b>
211105 Missions staff salaries	680,000	0	<b>680,000</b>	680,000	0	<b>680,000</b>
212201 Social Security Contributions	0	0	<b>0</b>	6,000	0	<b>6,000</b>
213001 Medical Expenses(To Employees)	80,300	0	<b>80,300</b>	80,300	0	<b>80,300</b>
213002 Incapacity, death benefits and funeral expenses	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
221001 Advertising and Public Relations	3,000	0	<b>3,000</b>	23,000	0	<b>23,000</b>
221002 Workshops and Seminars	44,000	0	<b>44,000</b>	44,000	0	<b>44,000</b>
221003 Staff Training	6,000	0	<b>6,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
221006 Commissions and Related Charges	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
221007 Books, Periodicals and Newspapers	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
221008 Computer Supplies and IT Services	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
221009 Welfare and Entertainment	46,000	0	<b>46,000</b>	26,000	0	<b>26,000</b>
221011 Printing, Stationery, Photocopying and Binding	38,000	0	<b>38,000</b>	38,000	0	<b>38,000</b>
221012 Small Office Equipment	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221014 Bank Charges and other Bank related costs	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
221017 Subscriptions	32,500	0	<b>32,500</b>	15,000	0	<b>15,000</b>
221018 Exchange losses/(gains)	60,000	0	<b>60,000</b>	20,000	0	<b>20,000</b>
222001 Telecommunications	72,000	0	<b>72,000</b>	72,000	0	<b>72,000</b>
222002 Postage and Courier	26,000	0	<b>26,000</b>	26,000	0	<b>26,000</b>
222003 Information and Communications Technology	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
223001 Property Expenses	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
223002 Rates	6,000	0	<b>6,000</b>	5,000	0	<b>5,000</b>
223003 Rent - Produced Assets to private entities	700,900	0	<b>700,900</b>	732,000	0	<b>732,000</b>
223004 Guard and Security services	52,000	0	<b>52,000</b>	20,000	0	<b>20,000</b>
223005 Electricity	24,000	0	<b>24,000</b>	24,000	0	<b>24,000</b>
223006 Water	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
223007 Other Utilities- (fuel, gas, f	27,000	0	<b>27,000</b>	27,000	0	<b>27,000</b>
224002 General Supply of Goods and Services	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
226001 Insurances	20,000	0	<b>20,000</b>	40,000	0	<b>40,000</b>
227001 Travel Inland	56,000	0	<b>56,000</b>	56,000	0	<b>56,000</b>
227002 Travel Abroad	80,000	0	<b>80,000</b>	80,000	0	<b>80,000</b>
227003 Carriage, Haulage, Freight and Transport Hire	55,100	0	<b>55,100</b>	55,100	0	<b>55,100</b>
227004 Fuel, Lubricants and Oils	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
228001 Maintenance - Civil	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
228002 Maintenance - Vehicles	40,000	0	<b>40,000</b>	20,000	0	<b>20,000</b>
228003 Maintenance Machinery, Equipment and Furniture	36,000	0	<b>36,000</b>	36,000	0	<b>36,000</b>
<b><i>Investment (Capital Purchases)</i></b>	<b><i>100,000</i></b>	<b><i>0</i></b>	<b><i>100,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
231005 Machinery and Equipment	50,000	0	<b>50,000</b>	0	0	<b>0</b>
231006 Furniture and Fixtures	50,000	0	<b>50,000</b>	0	0	<b>0</b>
<b>Grand Total Vote 224</b>	<b>2,907,600</b>	<b>0</b>	<b>2,907,600</b>	<b>2,852,600</b>	<b>0</b>	<b>2,852,600</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,907,600</i>	<i>0</i>	<i>2,907,600</i>	<i>2,852,600</i>	<i>0</i>	<i>2,852,600</i>



# Vote:224 Mission in Paris

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Paris**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>						
211103 Allowances	0	480,800	<b>480,800</b>	0	540,200	<b>540,200</b>
211105 Missions staff salaries	680,000	0	<b>680,000</b>	680,000	0	<b>680,000</b>
212201 Social Security Contributions	0	0	<b>0</b>	0	6,000	<b>6,000</b>
213001 Medical Expenses(To Employees)	0	80,300	<b>80,300</b>	0	80,300	<b>80,300</b>
213002 Incapacity, death benefits and funeral e	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221001 Advertising and Public Relations	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221002 Workshops and Seminars	0	44,000	<b>44,000</b>	0	44,000	<b>44,000</b>
221003 Staff Training	0	6,000	<b>6,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector etc)	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221006 Commissions and Related Charges	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221007 Books, Periodicals and Newspapers	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221008 Computer Supplies and IT Services	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
221009 Welfare and Entertainment	0	26,000	<b>26,000</b>	0	26,000	<b>26,000</b>
221011 Printing, Stationery, Photocopying and	0	38,000	<b>38,000</b>	0	38,000	<b>38,000</b>
221012 Small Office Equipment	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221014 Bank Charges and other Bank related c	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221017 Subscriptions	0	32,500	<b>32,500</b>	0	15,000	<b>15,000</b>
221018 Exchange losses/(gains)	0	60,000	<b>60,000</b>	0	20,000	<b>20,000</b>
222001 Telecommunications	0	72,000	<b>72,000</b>	0	72,000	<b>72,000</b>
222002 Postage and Courier	0	26,000	<b>26,000</b>	0	26,000	<b>26,000</b>
222003 Information and Communications Tech	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223001 Property Expenses	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
223002 Rates	0	6,000	<b>6,000</b>	0	5,000	<b>5,000</b>
223003 Rent - Produced Assets to private entiti	0	160,900	<b>160,900</b>	0	192,000	<b>192,000</b>
223004 Guard and Security services	0	52,000	<b>52,000</b>	0	20,000	<b>20,000</b>
223005 Electricity	0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
223006 Water	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
223007 Other Utilities- (fuel, gas, f	0	27,000	<b>27,000</b>	0	27,000	<b>27,000</b>
224002 General Supply of Goods and Services	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
226001 Insurances	0	20,000	<b>20,000</b>	0	40,000	<b>40,000</b>
227001 Travel Inland	0	56,000	<b>56,000</b>	0	56,000	<b>56,000</b>
227002 Travel Abroad	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
227003 Carriage, Haulage, Freight and Transpo	0	55,100	<b>55,100</b>	0	55,100	<b>55,100</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
228001 Maintenance - Civil	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
228002 Maintenance - Vehicles	0	40,000	<b>40,000</b>	0	20,000	<b>20,000</b>
228003 Maintenance Machinery, Equipment an	0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
<b><i>Total Cost of Output 165201:</i></b>	<b>680,000</b>	<b>1,567,600</b>	<b>2,247,600</b>	<b>680,000</b>	<b>1,567,600</b>	<b>2,247,600</b>
<b><i>Output:165202 Consulars services</i></b>						
223003 Rent - Produced Assets to private entiti	0	540,000	<b>540,000</b>	0	540,000	<b>540,000</b>
<b><i>Total Cost of Output 165202:</i></b>	<b>0</b>	<b>540,000</b>	<b>540,000</b>	<b>0</b>	<b>540,000</b>	<b>540,000</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>						
211103 Allowances	0	0	<b>0</b>	0	45,000	<b>45,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Output 165204:</i></b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>
<b>Total Cost of Outputs Provided</b>	<b>680,000</b>	<b>2,127,600</b>	<b>2,807,600</b>	<b>680,000</b>	<b>2,172,600</b>	<b>2,852,600</b>
<b>Total Programme 01</b>	<b>680,000</b>	<b>2,127,600</b>	<b>2,807,600</b>	<b>680,000</b>	<b>2,172,600</b>	<b>2,852,600</b>
<i>Total Excluding Arrears</i>	<i>680,000</i>	<i>2,127,600</i>	<i>2,807,600</i>	<i>680,000</i>	<i>2,172,600</i>	<i>2,852,600</i>

### *Development Budget Estimates*



# 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**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165277 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	50,000	0	<b>50,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 165277:</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:165278 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	50,000	0	<b>50,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 165278:</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0925</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>2,907,600</b>	<b>0</b>	<b>2,907,600</b>	<b>2,852,600</b>		<b>2,852,600</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,907,600</i>	<i>0</i>	<i>2,907,600</i>	<i>2,852,600</i>		<i>2,852,600</i>
<b>Grand Total Vote 224</b>	<b>2,907,600</b>	<b>0</b>	<b>2,907,600</b>	<b>2,852,600</b>		<b>2,852,600</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,907,600</i>	<i>0</i>	<i>2,907,600</i>	<i>2,852,600</i>		<i>2,852,600</i>



# Vote:225 Mission in Berlin

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Berlin	621,000	1,840,000	2,461,000	621,000	1,915,000	2,536,000
Total Recurrent Budget Estimates for Vote Function:		621,000	1,840,000	2,461,000	621,000	1,915,000	2,536,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		2,461,000	0	2,461,000	2,536,000	0	2,536,000
Total Excluding Taxes and Arrears		2,461,000	0	2,461,000	2,536,000	0	2,536,000
Total Vote 225		2,461,000	0	2,461,000	2,536,000	0	2,536,000
Total Excluding Taxes and Arrears		2,461,000	0	2,461,000	2,536,000	0	2,536,000



# Vote:225 Mission in Berlin

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Employees, Goods and Services (Outputs Provided)</i>	<b>2,461,000</b>	<b>0</b>	<b>2,461,000</b>	<b>2,536,000</b>	<b>0</b>	<b>2,536,000</b>
211103 Allowances	534,800	0	<b>534,800</b>	609,800	0	<b>609,800</b>
211105 Missions staff salaries	621,000	0	<b>621,000</b>	621,000	0	<b>621,000</b>
212101 Social Security Contributions (NSSF)	32,000	0	<b>32,000</b>	32,000	0	<b>32,000</b>
213001 Medical Expenses(To Employees)	90,000	0	<b>90,000</b>	90,000	0	<b>90,000</b>
221001 Advertising and Public Relations	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
221002 Workshops and Seminars	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221003 Staff Training	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
221007 Books, Periodicals and Newspapers	7,680	0	<b>7,680</b>	7,680	0	<b>7,680</b>
221008 Computer Supplies and IT Services	7,680	0	<b>7,680</b>	7,680	0	<b>7,680</b>
221009 Welfare and Entertainment	19,200	0	<b>19,200</b>	19,200	0	<b>19,200</b>
221010 Special Meals and Drinks	23,040	0	<b>23,040</b>	23,040	0	<b>23,040</b>
221011 Printing, Stationery, Photocopying and Binding	19,200	0	<b>19,200</b>	19,200	0	<b>19,200</b>
221012 Small Office Equipment	7,680	0	<b>7,680</b>	7,680	0	<b>7,680</b>
221014 Bank Charges and other Bank related costs	3,072	0	<b>3,072</b>	3,072	0	<b>3,072</b>
222001 Telecommunications	35,000	0	<b>35,000</b>	35,000	0	<b>35,000</b>
222002 Postage and Courier	7,000	0	<b>7,000</b>	7,000	0	<b>7,000</b>
222003 Information and Communications Technology	19,200	0	<b>19,200</b>	19,200	0	<b>19,200</b>
223003 Rent - Produced Assets to private entities	694,000	0	<b>694,000</b>	694,000	0	<b>694,000</b>
223005 Electricity	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
223006 Water	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
224002 General Supply of Goods and Services	6,888	0	<b>6,888</b>	6,888	0	<b>6,888</b>
226001 Insurances	6,384	0	<b>6,384</b>	6,384	0	<b>6,384</b>
227001 Travel Inland	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
227002 Travel Abroad	84,672	0	<b>84,672</b>	84,672	0	<b>84,672</b>
227003 Carriage, Haulage, Freight and Transport Hire	63,504	0	<b>63,504</b>	63,000	0	<b>63,000</b>
227004 Fuel, Lubricants and Oils	40,320	0	<b>40,320</b>	40,320	0	<b>40,320</b>
228002 Maintenance - Vehicles	12,680	0	<b>12,680</b>	12,680	0	<b>12,680</b>
228003 Maintenance Machinery, Equipment and Furniture	3,000	0	<b>3,000</b>	3,504	0	<b>3,504</b>
<b>Grand Total Vote 225</b>	<b>2,461,000</b>	<b>0</b>	<b>2,461,000</b>	<b>2,536,000</b>	<b>0</b>	<b>2,536,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,461,000</i>	<i>0</i>	<i>2,461,000</i>	<i>2,536,000</i>	<i>0</i>	<i>2,536,000</i>



# Vote:225 Mission in Berlin

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Berlin**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b><i>Output:165201 Cooperation frameworks</i></b>						
211103 Allowances	0	352,800	352,800	0	352,800	352,800
211105 Missions staff salaries	621,000	0	621,000	621,000	0	621,000
212101 Social Security Contributions (NSSF)	0	32,000	32,000	0	32,000	32,000
213001 Medical Expenses(To Employees)	0	90,000	90,000	0	90,000	90,000
221001 Advertising and Public Relations	0	7,000	7,000	0	7,000	7,000
221002 Workshops and Seminars	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	12,000	12,000	0	6,000	6,000
221007 Books, Periodicals and Newspapers	0	7,680	7,680	0	7,680	7,680
221008 Computer Supplies and IT Services	0	7,680	7,680	0	7,680	7,680
223003 Rent - Produced Assets to private entiti	0	404,000	404,000	0	404,000	404,000
227002 Travel Abroad	0	84,672	84,672	0	84,672	84,672
<b><i>Total Cost of Output 165201:</i></b>	<b>621,000</b>	<b>1,007,832</b>	<b>1,628,832</b>	<b>621,000</b>	<b>1,001,832</b>	<b>1,622,832</b>
<b><i>Output:165202 Consulars services</i></b>						
211103 Allowances	0	182,000	182,000	0	182,000	182,000
221009 Welfare and Entertainment	0	19,200	19,200	0	19,200	19,200
221010 Special Meals and Drinks	0	23,040	23,040	0	23,040	23,040
221011 Printing, Stationery, Photocopying and	0	19,200	19,200	0	19,200	19,200
221012 Small Office Equipment	0	7,680	7,680	0	7,680	7,680
221014 Bank Charges and other Bank related c	0	3,072	3,072	0	3,072	3,072
222001 Telecommunications	0	35,000	35,000	0	35,000	35,000
222002 Postage and Courier	0	7,000	7,000	0	7,000	7,000
222003 Information and Communications Tech	0	19,200	19,200	0	19,200	19,200
223003 Rent - Produced Assets to private entiti	0	290,000	290,000	0	290,000	290,000
223005 Electricity	0	30,000	30,000	0	30,000	30,000
223006 Water	0	6,000	6,000	0	6,000	6,000
224002 General Supply of Goods and Services	0	6,888	6,888	0	6,888	6,888
226001 Insurances	0	6,384	6,384	0	6,384	6,384
227001 Travel Inland	0	50,000	50,000	0	50,000	50,000
227003 Carriage, Haulage, Freight and Transpo	0	63,504	63,504	0	63,000	63,000
227004 Fuel, Lubricants and Oils	0	40,320	40,320	0	40,320	40,320
228002 Maintenance - Vehicles	0	12,680	12,680	0	12,680	12,680
228003 Maintenance Machinery, Equipment an	0	3,000	3,000	0	3,504	3,504
<b><i>Total Cost of Output 165202:</i></b>	<b>0</b>	<b>824,168</b>	<b>824,168</b>	<b>0</b>	<b>824,168</b>	<b>824,168</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>						
211103 Allowances	0	0	0	0	75,000	75,000
221001 Advertising and Public Relations	0	8,000	8,000	0	8,000	8,000
221003 Staff Training	0	0	0	0	6,000	6,000
<b><i>Total Cost of Output 165204:</i></b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>89,000</b>	<b>89,000</b>
<b>Total Cost of Outputs Provided</b>	<b>621,000</b>	<b>1,840,000</b>	<b>2,461,000</b>	<b>621,000</b>	<b>1,915,000</b>	<b>2,536,000</b>
<b>Total Programme 01</b>	<b>621,000</b>	<b>1,840,000</b>	<b>2,461,000</b>	<b>621,000</b>	<b>1,915,000</b>	<b>2,536,000</b>
<i>Total Excluding Arrears</i>	<i>621,000</i>	<i>1,840,000</i>	<i>2,461,000</i>	<i>621,000</i>	<i>1,915,000</i>	<i>2,536,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 52</b>	<b>2,461,000</b>	<b>0</b>	<b>2,461,000</b>	<b>2,536,000</b>		<b>2,536,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,461,000</i>	<i>0</i>	<i>2,461,000</i>	<i>2,536,000</i>		<i>2,536,000</i>
<b>Grand Total Vote 225</b>	<b>2,461,000</b>	<b>0</b>	<b>2,461,000</b>	<b>2,536,000</b>		<b>2,536,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,461,000</i>	<i>0</i>	<i>2,461,000</i>	<i>2,536,000</i>		<i>2,536,000</i>



# Vote:226 Mission in Tehran

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Tehran	282,000	1,050,400	1,332,400	322,000	1,304,400	1,626,400
Total Recurrent Budget Estimates for Vote Function:		282,000	1,050,400	1,332,400	322,000	1,304,400	1,626,400
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0927	Strengthening Mission in Iran	90,000	0	90,000	0	0	0
Total Development Budget Estimates for Vote Function:		90,000	0	90,000	0	0	0
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		1,422,400	0	1,422,400	1,626,400	0	1,626,400
Total Excluding Taxes and Arrears		1,422,400	0	1,422,400	1,626,400	0	1,626,400
Total Vote 226		1,422,400	0	1,422,400	1,626,400	0	1,626,400
Total Excluding Taxes and Arrears		1,422,400	0	1,422,400	1,626,400	0	1,626,400



# Vote:226 Mission in Tehran

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Employees, Goods and Services (Outputs Provided)</i>	<b>1,332,400</b>	<b>0</b>	<b>1,332,400</b>	<b>1,626,400</b>	<b>0</b>	<b>1,626,400</b>
211103 Allowances	337,662	0	<b>337,662</b>	380,125	0	<b>380,125</b>
211105 Missions staff salaries	282,000	0	<b>282,000</b>	322,000	0	<b>322,000</b>
212101 Social Security Contributions (NSSF)	5,000	0	<b>5,000</b>	0	0	<b>0</b>
212201 Social Security Contributions	0	0	<b>0</b>	500	0	<b>500</b>
213001 Medical Expenses(To Employees)	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221007 Books, Periodicals and Newspapers	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
221009 Welfare and Entertainment	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,696	0	<b>10,696</b>	12,000	0	<b>12,000</b>
222001 Telecommunications	20,000	0	<b>20,000</b>	25,000	0	<b>25,000</b>
222002 Postage and Courier	5,185	0	<b>5,185</b>	4,000	0	<b>4,000</b>
222003 Information and Communications Technology	8,000	0	<b>8,000</b>	10,000	0	<b>10,000</b>
223003 Rent - Produced Assets to private entities	404,059	0	<b>404,059</b>	608,059	0	<b>608,059</b>
223005 Electricity	11,941	0	<b>11,941</b>	10,000	0	<b>10,000</b>
223006 Water	5,878	0	<b>5,878</b>	4,500	0	<b>4,500</b>
223007 Other Utilities- (fuel, gas, f	5,000	0	<b>5,000</b>	6,000	0	<b>6,000</b>
226001 Insurances	4,000	0	<b>4,000</b>	6,000	0	<b>6,000</b>
227001 Travel Inland	50,000	0	<b>50,000</b>	56,000	0	<b>56,000</b>
227002 Travel Abroad	116,978	0	<b>116,978</b>	117,978	0	<b>117,978</b>
227004 Fuel, Lubricants and Oils	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
228002 Maintenance - Vehicles	8,000	0	<b>8,000</b>	6,000	0	<b>6,000</b>
228003 Maintenance Machinery, Equipment and Furniture	5,000	0	<b>5,000</b>	5,238	0	<b>5,238</b>
<i>Investment (Capital Purchases)</i>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
231006 Furniture and Fixtures	90,000	0	<b>90,000</b>	0	0	<b>0</b>
<b>Grand Total Vote 226</b>	<b>1,422,400</b>	<b>0</b>	<b>1,422,400</b>	<b>1,626,400</b>	<b>0</b>	<b>1,626,400</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,422,400</i>	<i>0</i>	<i>1,422,400</i>	<i>1,626,400</i>	<i>0</i>	<i>1,626,400</i>



# Vote:226 Mission in Tehran

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Tehran**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>						
211103 Allowances	0	297,662	297,662	0	316,625	316,625
211105 Missions staff salaries	282,000	0	282,000	322,000	0	322,000
212101 Social Security Contributions (NSSF)	0	5,000	5,000	0	0	0
213001 Medical Expenses(To Employees)	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	10,696	10,696	0	10,000	10,000
222001 Telecommunications	0	15,000	15,000	0	20,000	20,000
222002 Postage and Courier	0	5,185	5,185	0	4,000	4,000
222003 Information and Communications Tech	0	8,000	8,000	0	9,000	9,000
223003 Rent - Produced Assets to private entiti	0	404,059	404,059	0	398,397	398,397
223005 Electricity	0	11,941	11,941	0	10,000	10,000
223006 Water	0	0	0	0	500	500
227001 Travel Inland	0	40,000	40,000	0	40,000	40,000
227002 Travel Abroad	0	100,978	100,978	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
<b><i>Total Cost of Output 165201:</i></b>	<b>282,000</b>	<b>928,522</b>	<b>1,210,522</b>	<b>322,000</b>	<b>928,522</b>	<b>1,250,522</b>
<b><i>Output:165202 Consulars services</i></b>						
211103 Allowances	0	40,000	40,000	0	41,000	41,000
221007 Books, Periodicals and Newspapers	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
222001 Telecommunications	0	5,000	5,000	0	5,000	5,000
223003 Rent - Produced Assets to private entiti	0	0	0	0	6,662	6,662
223006 Water	0	5,878	5,878	0	4,000	4,000
223007 Other Utilities- (fuel, gas, f	0	5,000	5,000	0	5,000	5,000
226001 Insurances	0	4,000	4,000	0	4,000	4,000
227001 Travel Inland	0	10,000	10,000	0	10,000	10,000
227002 Travel Abroad	0	16,000	16,000	0	16,978	16,978
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
228002 Maintenance - Vehicles	0	8,000	8,000	0	4,000	4,000
228003 Maintenance Machinery, Equipment an	0	5,000	5,000	0	4,238	4,238
<b><i>Total Cost of Output 165202:</i></b>	<b>0</b>	<b>111,878</b>	<b>111,878</b>	<b>0</b>	<b>111,878</b>	<b>111,878</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>						
211103 Allowances	0	0	0	0	22,500	22,500
212201 Social Security Contributions	0	0	0	0	500	500
221009 Welfare and Entertainment	0	10,000	10,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	2,000	2,000
222003 Information and Communications Tech	0	0	0	0	1,000	1,000
223003 Rent - Produced Assets to private entiti	0	0	0	0	203,000	203,000
223007 Other Utilities- (fuel, gas, f	0	0	0	0	1,000	1,000
226001 Insurances	0	0	0	0	2,000	2,000
227001 Travel Inland	0	0	0	0	6,000	6,000
227002 Travel Abroad	0	0	0	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	2,000	2,000
228002 Maintenance - Vehicles	0	0	0	0	2,000	2,000
228003 Maintenance Machinery, Equipment an	0	0	0	0	1,000	1,000
<b><i>Total Cost of Output 165204:</i></b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>264,000</b>	<b>264,000</b>
<b>Total Cost of Outputs Provided</b>	<b>282,000</b>	<b>1,050,400</b>	<b>1,332,400</b>	<b>322,000</b>	<b>1,304,400</b>	<b>1,626,400</b>
<b>Total Programme 01</b>	<b>282,000</b>	<b>1,050,400</b>	<b>1,332,400</b>	<b>322,000</b>	<b>1,304,400</b>	<b>1,626,400</b>
<i>Total Excluding Arrears</i>	<i>282,000</i>	<i>1,050,400</i>	<i>1,332,400</i>	<i>322,000</i>	<i>1,304,400</i>	<i>1,626,400</i>

### *Development Budget Estimates*

#### **Project 0927 Strengthening Mission in Iran**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
			1089			



# Vote:226 Mission in Tehran

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

## *Vote Function 1652 Overseas Mission Services*

### **Project 0927 Strengthening Mission in Iran**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165278 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	90,000	0	<b>90,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 165278:</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0927</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>1,422,400</b>	<b>0</b>	<b>1,422,400</b>	<b>1,626,400</b>		<b>1,626,400</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,422,400</i>	<i>0</i>	<i>1,422,400</i>	<i>1,626,400</i>		<i>1,626,400</i>
<b>Grand Total Vote 226</b>	<b>1,422,400</b>	<b>0</b>	<b>1,422,400</b>	<b>1,626,400</b>		<b>1,626,400</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,422,400</i>	<i>0</i>	<i>1,422,400</i>	<i>1,626,400</i>		<i>1,626,400</i>



# Vote:227 Mission in Moscow

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

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates				Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Moscow			314,000	1,800,000	2,114,000	314,000	1,870,756	2,184,756
Total Recurrent Budget Estimates for Vote Function:				314,000	1,800,000	2,114,000	314,000	1,870,756	2,184,756
Development Budget Estimates				GoU	External Fin.	Total	GoU	External Fin.	Total
0928	Strengthening Mission in Russia			0	0	0	60,000	0	60,000
Total Development Budget Estimates for Vote Function:				0	0	0	60,000	0	60,000
				GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652				2,114,000	0	2,114,000	2,244,756	0	2,244,756
Total Excluding Taxes and Arrears				2,114,000	0	2,114,000	2,244,756	0	2,244,756
Total Vote 227				2,114,000	0	2,114,000	2,244,756	0	2,244,756
Total Excluding Taxes and Arrears				2,114,000	0	2,114,000	2,244,756	0	2,244,756



# Vote:227 Mission in Moscow

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Employees, Goods and Services (Outputs Provided)</i>	<b>2,114,000</b>	<b>0</b>	<b>2,114,000</b>	<b>2,184,756</b>	<b>0</b>	<b>2,184,756</b>
211103 Allowances	499,565	0	<b>499,565</b>	620,321	0	<b>620,321</b>
211105 Missions staff salaries	314,000	0	<b>314,000</b>	314,000	0	<b>314,000</b>
213001 Medical Expenses(To Employees)	40,800	0	<b>40,800</b>	40,800	0	<b>40,800</b>
221001 Advertising and Public Relations	6,720	0	<b>6,720</b>	6,720	0	<b>6,720</b>
221007 Books, Periodicals and Newspapers	1,200	0	<b>1,200</b>	1,200	0	<b>1,200</b>
221008 Computer Supplies and IT Services	2,040	0	<b>2,040</b>	2,040	0	<b>2,040</b>
221009 Welfare and Entertainment	36,000	0	<b>36,000</b>	31,500	0	<b>31,500</b>
221011 Printing, Stationery, Photocopying and Binding	8,400	0	<b>8,400</b>	8,400	0	<b>8,400</b>
221012 Small Office Equipment	4,800	0	<b>4,800</b>	4,800	0	<b>4,800</b>
221017 Subscriptions	1,200	0	<b>1,200</b>	1,200	0	<b>1,200</b>
222001 Telecommunications	36,413	0	<b>36,413</b>	36,413	0	<b>36,413</b>
222002 Postage and Courier	3,600	0	<b>3,600</b>	4,470	0	<b>4,470</b>
222003 Information and Communications Technology	0	0	<b>0</b>	4,500	0	<b>4,500</b>
223003 Rent - Produced Assets to private entities	960,800	0	<b>960,800</b>	962,800	0	<b>962,800</b>
223005 Electricity	54,000	0	<b>54,000</b>	21,000	0	<b>21,000</b>
223006 Water	13,200	0	<b>13,200</b>	3,930	0	<b>3,930</b>
224002 General Supply of Goods and Services	3,062	0	<b>3,062</b>	3,062	0	<b>3,062</b>
226001 Insurances	4,800	0	<b>4,800</b>	4,800	0	<b>4,800</b>
227001 Travel Inland	7,200	0	<b>7,200</b>	6,600	0	<b>6,600</b>
227002 Travel Abroad	27,600	0	<b>27,600</b>	57,600	0	<b>57,600</b>
227003 Carriage, Haulage, Freight and Transport Hire	56,000	0	<b>56,000</b>	16,000	0	<b>16,000</b>
227004 Fuel, Lubricants and Oils	14,400	0	<b>14,400</b>	14,400	0	<b>14,400</b>
228002 Maintenance - Vehicles	8,600	0	<b>8,600</b>	8,600	0	<b>8,600</b>
228003 Maintenance Machinery, Equipment and Furniture	9,600	0	<b>9,600</b>	9,600	0	<b>9,600</b>
<i>Investment (Capital Purchases)</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
231006 Furniture and Fixtures	0	0	<b>0</b>	60,000	0	<b>60,000</b>
<b>Grand Total Vote 227</b>	<b>2,114,000</b>	<b>0</b>	<b>2,114,000</b>	<b>2,244,756</b>	<b>0</b>	<b>2,244,756</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,114,000</i>	<i>0</i>	<i>2,114,000</i>	<i>2,244,756</i>	<i>0</i>	<i>2,244,756</i>



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:165201 Cooperation frameworks</i>							
211103 Allowances		0	450,000	<b>450,000</b>	0	500,000	<b>500,000</b>
211105 Missions staff salaries		314,000	0	<b>314,000</b>	314,000	0	<b>314,000</b>
221001 Advertising and Public Relations		0	1,800	<b>1,800</b>	0	0	<b>0</b>
221009 Welfare and Entertainment		0	36,000	<b>36,000</b>	0	31,500	<b>31,500</b>
222001 Telecommunications		0	36,413	<b>36,413</b>	0	36,413	<b>36,413</b>
222002 Postage and Courier		0	0	<b>0</b>	0	2,270	<b>2,270</b>
222003 Information and Communications Tech		0	0	<b>0</b>	0	4,500	<b>4,500</b>
223003 Rent - Produced Assets to private entiti		0	676,800	<b>676,800</b>	0	676,800	<b>676,800</b>
223005 Electricity		0	54,000	<b>54,000</b>	0	11,000	<b>11,000</b>
223006 Water		0	12,000	<b>12,000</b>	0	2,730	<b>2,730</b>
228002 Maintenance - Vehicles		0	8,600	<b>8,600</b>	0	8,600	<b>8,600</b>
<i>Total Cost of Output 165201:</i>		<b>314,000</b>	<b>1,275,613</b>	<b>1,589,613</b>	<b>314,000</b>	<b>1,273,813</b>	<b>1,587,813</b>
<i>Output:165202 Consulars services</i>							
211103 Allowances		0	49,565	<b>49,565</b>	0	49,565	<b>49,565</b>
213001 Medical Expenses(To Employees)		0	40,800	<b>40,800</b>	0	40,800	<b>40,800</b>
221001 Advertising and Public Relations		0	1,920	<b>1,920</b>	0	0	<b>0</b>
221007 Books, Periodicals and Newspapers		0	1,200	<b>1,200</b>	0	1,200	<b>1,200</b>
221008 Computer Supplies and IT Services		0	2,040	<b>2,040</b>	0	2,040	<b>2,040</b>
221011 Printing, Stationery, Photocopying and		0	8,400	<b>8,400</b>	0	8,400	<b>8,400</b>
221012 Small Office Equipment		0	4,800	<b>4,800</b>	0	4,800	<b>4,800</b>
221017 Subscriptions		0	1,200	<b>1,200</b>	0	1,200	<b>1,200</b>
222002 Postage and Courier		0	3,600	<b>3,600</b>	0	2,200	<b>2,200</b>
223003 Rent - Produced Assets to private entiti		0	284,000	<b>284,000</b>	0	286,000	<b>286,000</b>
223005 Electricity		0	0	<b>0</b>	0	10,000	<b>10,000</b>
223006 Water		0	1,200	<b>1,200</b>	0	1,200	<b>1,200</b>
224002 General Supply of Goods and Services		0	3,062	<b>3,062</b>	0	3,062	<b>3,062</b>
226001 Insurances		0	4,800	<b>4,800</b>	0	4,800	<b>4,800</b>
227001 Travel Inland		0	7,200	<b>7,200</b>	0	3,000	<b>3,000</b>
227002 Travel Abroad		0	27,600	<b>27,600</b>	0	57,600	<b>57,600</b>
227003 Carriage, Haulage, Freight and Transpo		0	56,000	<b>56,000</b>	0	16,000	<b>16,000</b>
227004 Fuel, Lubricants and Oils		0	14,400	<b>14,400</b>	0	14,400	<b>14,400</b>
228003 Maintenance Machinery, Equipment an		0	9,600	<b>9,600</b>	0	9,600	<b>9,600</b>
<i>Total Cost of Output 165202:</i>		<b>0</b>	<b>521,387</b>	<b>521,387</b>	<b>0</b>	<b>515,867</b>	<b>515,867</b>
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances		0	0	<b>0</b>	0	70,756	<b>70,756</b>
221001 Advertising and Public Relations		0	3,000	<b>3,000</b>	0	6,720	<b>6,720</b>
227001 Travel Inland		0	0	<b>0</b>	0	3,600	<b>3,600</b>
<i>Total Cost of Output 165204:</i>		<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>81,076</b>	<b>81,076</b>
<b>Total Cost of Outputs Provided</b>		<b>314,000</b>	<b>1,800,000</b>	<b>2,114,000</b>	<b>314,000</b>	<b>1,870,756</b>	<b>2,184,756</b>
<b>Total Programme 01</b>		<b>314,000</b>	<b>1,800,000</b>	<b>2,114,000</b>	<b>314,000</b>	<b>1,870,756</b>	<b>2,184,756</b>
<i>Total Excluding Arrears</i>		<i>314,000</i>	<i>1,800,000</i>	<i>2,114,000</i>	<i>314,000</i>	<i>1,870,756</i>	<i>2,184,756</i>

### *Development Budget Estimates*

#### **Project 0928 Strengthening Mission in Russia**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165278 Purchase of Office and Residential Furniture and Fittings</i>							
231006 Furniture and Fixtures		0	0	<b>0</b>	60,000	0	<b>60,000</b>
<i>Total Cost of Output 165278:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Total Project 0928</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>



# Vote:227 Mission in Moscow

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

## *Vote Function 1652 Overseas Mission Services*

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>2,114,000</b>	<b>0</b>	<b>2,114,000</b>	<b>2,244,756</b>		<b>2,244,756</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,114,000</i>	<i>0</i>	<i>2,114,000</i>	<i>2,244,756</i>		<i>2,244,756</i>
<b>Grand Total Vote 227</b>	<b>2,114,000</b>	<b>0</b>	<b>2,114,000</b>	<b>2,244,756</b>		<b>2,244,756</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,114,000</i>	<i>0</i>	<i>2,114,000</i>	<i>2,244,756</i>		<i>2,244,756</i>



# Vote:228 Mission in Canberra

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Canberra	300,000	1,070,118	1,370,118	300,000	1,431,118	1,731,118
Total Recurrent Budget Estimates for Vote Function:		300,000	1,070,118	1,370,118	300,000	1,431,118	1,731,118
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0929	Strengthening Mission in Canberra	100,000	0	100,000	0	0	0
Total Development Budget Estimates for Vote Function:		100,000	0	100,000	0	0	0
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,470,118	0	1,470,118	1,731,118	0	1,731,118
Total Excluding Taxes and Arrears		1,470,118	0	1,470,118	1,731,118	0	1,731,118
Total Vote 228		1,470,118	0	1,470,118	1,731,118	0	1,731,118
Total Excluding Taxes and Arrears		1,470,118	0	1,470,118	1,731,118	0	1,731,118



# Vote:228 Mission in Canberra

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,370,118</b>	<b>0</b>	<b>1,370,118</b>	<b>1,731,118</b>	<b>0</b>	<b>1,731,118</b>
211103 Allowances	443,000	0	443,000	576,000	0	576,000
211105 Missions staff salaries	300,000	0	300,000	300,000	0	300,000
212101 Social Security Contributions (NSSF)	21,751	0	21,751	21,751	0	21,751
213001 Medical Expenses(To Employees)	20,000	0	20,000	20,000	0	20,000
221001 Advertising and Public Relations	5,000	0	5,000	5,000	0	5,000
221007 Books, Periodicals and Newspapers	0	0	0	1,000	0	1,000
221008 Computer Supplies and IT Services	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	15,000	0	15,000
222001 Telecommunications	20,000	0	20,000	20,000	0	20,000
222002 Postage and Courier	0	0	0	1,000	0	1,000
222003 Information and Communications Technology	0	0	0	1,000	0	1,000
223003 Rent - Produced Assets to private entities	435,000	0	435,000	578,000	0	578,000
223004 Guard and Security services	0	0	0	1,000	0	1,000
223005 Electricity	21,000	0	21,000	20,000	0	20,000
223006 Water	8,000	0	8,000	8,000	0	8,000
226001 Insurances	11,000	0	11,000	11,000	0	11,000
227001 Travel Inland	20,000	0	20,000	16,000	0	16,000
227002 Travel Abroad	20,117	0	20,117	20,117	0	20,117
227003 Carriage, Haulage, Freight and Transport Hire	0	0	0	85,000	0	85,000
227004 Fuel, Lubricants and Oils	10,000	0	10,000	10,000	0	10,000
228002 Maintenance - Vehicles	6,000	0	6,000	6,000	0	6,000
228003 Maintenance Machinery, Equipment and Furniture	9,250	0	9,250	9,250	0	9,250
<b>Investment (Capital Purchases)</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
231004 Transport Equipment	100,000	0	100,000	0	0	0
<b>Grand Total Vote 228</b>	<b>1,470,118</b>	<b>0</b>	<b>1,470,118</b>	<b>1,731,118</b>	<b>0</b>	<b>1,731,118</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,470,118</i>	<i>0</i>	<i>1,470,118</i>	<i>1,731,118</i>	<i>0</i>	<i>1,731,118</i>



# Vote:228 Mission in Canberra

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Canberra**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:165201 Cooperation frameworks</i>							
211103 Allowances		0	283,000	<b>283,000</b>	0	383,000	<b>383,000</b>
211105 Missions staff salaries		300,000	0	<b>300,000</b>	300,000	0	<b>300,000</b>
212101 Social Security Contributions (NSSF)		0	21,751	<b>21,751</b>	0	21,751	<b>21,751</b>
213001 Medical Expenses(To Employees)		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221007 Books, Periodicals and Newspapers		0	0	<b>0</b>	0	1,000	<b>1,000</b>
221008 Computer Supplies and IT Services		0	0	<b>0</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and		0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
222001 Telecommunications		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
222002 Postage and Courier		0	0	<b>0</b>	0	1,000	<b>1,000</b>
222003 Information and Communications Tech		0	0	<b>0</b>	0	1,000	<b>1,000</b>
223003 Rent - Produced Assets to private entiti		0	235,000	<b>235,000</b>	0	378,000	<b>378,000</b>
223004 Guard and Security services		0	0	<b>0</b>	0	1,000	<b>1,000</b>
223005 Electricity		0	1,000	<b>1,000</b>	0	0	<b>0</b>
226001 Insurances		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
227001 Travel Inland		0	20,000	<b>20,000</b>	0	16,000	<b>16,000</b>
227002 Travel Abroad		0	20,117	<b>20,117</b>	0	20,117	<b>20,117</b>
227003 Carriage, Haulage, Freight and Transpo		0	0	<b>0</b>	0	7,000	<b>7,000</b>
228003 Maintenance Machinery, Equipment an		0	9,250	<b>9,250</b>	0	9,250	<b>9,250</b>
<i>Total Cost of Output 165201:</i>		<b>300,000</b>	<b>656,118</b>	<b>956,118</b>	<b>300,000</b>	<b>906,118</b>	<b>1,206,118</b>
<i>Output:165202 Consulars services</i>							
211103 Allowances		0	160,000	<b>160,000</b>	0	160,000	<b>160,000</b>
223003 Rent - Produced Assets to private entiti		0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
223005 Electricity		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223006 Water		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
226001 Insurances		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227004 Fuel, Lubricants and Oils		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
228002 Maintenance - Vehicles		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
<i>Total Cost of Output 165202:</i>		<b>0</b>	<b>409,000</b>	<b>409,000</b>	<b>0</b>	<b>409,000</b>	<b>409,000</b>
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances		0	0	<b>0</b>	0	33,000	<b>33,000</b>
221001 Advertising and Public Relations		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227003 Carriage, Haulage, Freight and Transpo		0	0	<b>0</b>	0	78,000	<b>78,000</b>
<i>Total Cost of Output 165204:</i>		<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>116,000</b>	<b>116,000</b>
<b>Total Cost of Outputs Provided</b>		<b>300,000</b>	<b>1,070,118</b>	<b>1,370,118</b>	<b>300,000</b>	<b>1,431,118</b>	<b>1,731,118</b>
<b>Total Programme 01</b>		<b>300,000</b>	<b>1,070,118</b>	<b>1,370,118</b>	<b>300,000</b>	<b>1,431,118</b>	<b>1,731,118</b>
<i>Total Excluding Arrears</i>		<i>300,000</i>	<i>1,070,118</i>	<i>1,370,118</i>	<i>300,000</i>	<i>1,431,118</i>	<i>1,731,118</i>

### *Development Budget Estimates*

#### **Project 0929 Strengthening Mission in Canberra**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport Equipment		100,000	0	<b>100,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 165275:</i>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0929</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>		<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>		<b>1,470,118</b>	<b>0</b>	<b>1,470,118</b>	<b>1,731,118</b>		<b>1,731,118</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,470,118</i>	<i>0</i>	<i>1,470,118</i>	<i>1,731,118</i>		<i>1,731,118</i>



Vote:228

Mission in Canberra

Grand Total Vote 228	1,470,118	0	1,470,118	1,731,118	1,731,118
Total Excluding Taxes and Arrears	1,470,118	0	1,470,118	1,731,118	1,731,118



# Vote:229 Mission in Juba

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Juba	200,000	1,065,500	1,265,500	200,000	1,642,050	1,842,050
Total Recurrent Budget Estimates for Vote Function:		200,000	1,065,500	1,265,500	200,000	1,642,050	1,842,050
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0976	Strengthening Mission in Juba	0	0	0	1,150,000	0	1,150,000
Total Development Budget Estimates for Vote Function:		0	0	0	1,150,000	0	1,150,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,265,500	0	1,265,500	2,992,050	0	2,992,050
Total Excluding Taxes and Arrears		1,265,500	0	1,265,500	2,992,050	0	2,992,050
Total Vote 229		1,265,500	0	1,265,500	2,992,050	0	2,992,050
Total Excluding Taxes and Arrears		1,265,500	0	1,265,500	2,992,050	0	2,992,050



# Vote:229 Mission in Juba

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b><i>1,265,500</i></b>	<b><i>0</i></b>	<b><i>1,265,500</i></b>	<b><i>1,842,050</i></b>	<b><i>0</i></b>	<b><i>1,842,050</i></b>
211103 Allowances	324,500	0	324,500	414,500	0	414,500
211105 Missions staff salaries	200,000	0	200,000	200,000	0	200,000
213001 Medical Expenses(To Employees)	6,500	0	6,500	6,500	0	6,500
213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000	2,000	0	2,000
221001 Advertising and Public Relations	5,000	0	5,000	5,000	0	5,000
221002 Workshops and Seminars	4,000	0	4,000	4,000	0	4,000
221007 Books, Periodicals and Newspapers	3,000	0	3,000	3,000	0	3,000
221009 Welfare and Entertainment	20,000	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	15,000	0	15,000
221014 Bank Charges and other Bank related costs	5,000	0	5,000	5,000	0	5,000
222001 Telecommunications	22,000	0	22,000	22,000	0	22,000
222002 Postage and Courier	5,000	0	5,000	5,000	0	5,000
222003 Information and Communications Technology	6,000	0	6,000	6,000	0	6,000
223001 Property Expenses	1,200	0	1,200	1,200	0	1,200
223003 Rent - Produced Assets to private entities	464,000	0	464,000	779,600	0	779,600
223004 Guard and Security services	6,500	0	6,500	53,500	0	53,500
223005 Electricity	12,000	0	12,000	75,200	0	75,200
223006 Water	18,800	0	18,800	44,550	0	44,550
227001 Travel Inland	20,000	0	20,000	20,000	0	20,000
227002 Travel Abroad	39,000	0	39,000	39,000	0	39,000
227003 Carriage, Haulage, Freight and Transport Hire	17,000	0	17,000	17,000	0	17,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	68,000	0	68,000
228002 Maintenance - Vehicles	28,000	0	28,000	15,000	0	15,000
228003 Maintenance Machinery, Equipment and Furniture	21,000	0	21,000	21,000	0	21,000
<b><i>Investment (Capital Purchases)</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>1,150,000</i></b>	<b><i>0</i></b>	<b><i>1,150,000</i></b>
231001 Non-Residential Buildings	0	0	0	1,000,000	0	1,000,000
231004 Transport Equipment	0	0	0	150,000	0	150,000
<b>Grand Total Vote 229</b>	<b>1,265,500</b>	<b>0</b>	<b>1,265,500</b>	<b>2,992,050</b>	<b>0</b>	<b>2,992,050</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,265,500</i>	<i>0</i>	<i>1,265,500</i>	<i>2,992,050</i>	<i>0</i>	<i>2,992,050</i>



# Vote:229 Mission in Juba

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Juba**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:165201 Cooperation frameworks</i>							
211103 Allowances		0	222,000	222,000	0	222,000	222,000
211105 Missions staff salaries		200,000	0	200,000	200,000	0	200,000
213001 Medical Expenses(To Employees)		0	6,500	6,500	0	6,500	6,500
213002 Incapacity, death benefits and funeral e		0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment		0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and		0	15,000	15,000	0	15,000	15,000
222001 Telecommunications		0	22,000	22,000	0	22,000	22,000
223003 Rent - Produced Assets to private entiti		0	459,000	459,000	0	459,000	459,000
223004 Guard and Security services		0	0	0	0	5,000	5,000
227002 Travel Abroad		0	9,000	9,000	0	9,000	9,000
228002 Maintenance - Vehicles		0	10,000	10,000	0	5,000	5,000
228003 Maintenance Machinery, Equipment an		0	1,000	1,000	0	1,000	1,000
<i>Total Cost of Output 165201:</i>		<i>200,000</i>	<i>766,500</i>	<i>966,500</i>	<i>200,000</i>	<i>766,500</i>	<i>966,500</i>
<i>Output:165202 Consulars services</i>							
211103 Allowances		0	102,500	102,500	0	102,500	102,500
221002 Workshops and Seminars		0	4,000	4,000	0	4,000	4,000
221007 Books, Periodicals and Newspapers		0	3,000	3,000	0	3,000	3,000
221014 Bank Charges and other Bank related c		0	5,000	5,000	0	5,000	5,000
222002 Postage and Courier		0	5,000	5,000	0	5,000	5,000
222003 Information and Communications Tech		0	6,000	6,000	0	6,000	6,000
223001 Property Expenses		0	1,200	1,200	0	1,200	1,200
223003 Rent - Produced Assets to private entiti		0	5,000	5,000	0	5,000	5,000
223004 Guard and Security services		0	6,500	6,500	0	8,500	8,500
223005 Electricity		0	12,000	12,000	0	10,000	10,000
223006 Water		0	18,800	18,800	0	18,800	18,800
227001 Travel Inland		0	20,000	20,000	0	20,000	20,000
227002 Travel Abroad		0	30,000	30,000	0	30,000	30,000
227003 Carriage, Haulage, Freight and Transpo		0	17,000	17,000	0	17,000	17,000
227004 Fuel, Lubricants and Oils		0	20,000	20,000	0	28,000	28,000
228002 Maintenance - Vehicles		0	18,000	18,000	0	10,000	10,000
228003 Maintenance Machinery, Equipment an		0	20,000	20,000	0	20,000	20,000
<i>Total Cost of Output 165202:</i>		<i>0</i>	<i>294,000</i>	<i>294,000</i>	<i>0</i>	<i>294,000</i>	<i>294,000</i>
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances		0	0	0	0	90,000	90,000
221001 Advertising and Public Relations		0	5,000	5,000	0	5,000	5,000
223003 Rent - Produced Assets to private entiti		0	0	0	0	315,600	315,600
223004 Guard and Security services		0	0	0	0	40,000	40,000
223005 Electricity		0	0	0	0	65,200	65,200
223006 Water		0	0	0	0	25,750	25,750
227004 Fuel, Lubricants and Oils		0	0	0	0	40,000	40,000
<i>Total Cost of Output 165204:</i>		<i>0</i>	<i>5,000</i>	<i>5,000</i>	<i>0</i>	<i>581,550</i>	<i>581,550</i>
<b>Total Cost of Outputs Provided</b>		<b>200,000</b>	<b>1,065,500</b>	<b>1,265,500</b>	<b>200,000</b>	<b>1,642,050</b>	<b>1,842,050</b>
<b>Total Programme 01</b>		<b>200,000</b>	<b>1,065,500</b>	<b>1,265,500</b>	<b>200,000</b>	<b>1,642,050</b>	<b>1,842,050</b>
<i>Total Excluding Arrears</i>		<i>200,000</i>	<i>1,065,500</i>	<i>1,265,500</i>	<i>200,000</i>	<i>1,642,050</i>	<i>1,842,050</i>

### *Development Budget Estimates*

#### **Project 0976 Strengthening Mission in Juba**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165272 Government Buildings and Administrative Infrastructure</i>							
231001 Non-Residential Buildings		0	0	0	1,000,000	0	1,000,000
<i>Total Cost of Output 165272:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>



# Vote:229 Mission in Juba

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

## *Vote Function 1652 Overseas Mission Services*

### **Project 0976 Strengthening Mission in Juba**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	0	0	150,000	0	150,000
<i>Total Cost of Output 165275:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>	<b>0</b>	<b>1,150,000</b>
<b>Total Project 0976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>	<b>0</b>	<b>1,150,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,150,000</i>	<i>0</i>	<i>1,150,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>1,265,500</b>	<b>0</b>	<b>1,265,500</b>	<b>2,992,050</b>		<b>2,992,050</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,265,500</i>	<i>0</i>	<i>1,265,500</i>	<i>2,992,050</i>		<i>2,992,050</i>
<b>Grand Total Vote 229</b>	<b>1,265,500</b>	<b>0</b>	<b>1,265,500</b>	<b>2,992,050</b>		<b>2,992,050</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,265,500</i>	<i>0</i>	<i>1,265,500</i>	<i>2,992,050</i>		<i>2,992,050</i>



# Vote:230 Mission in Abu Dhabi

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Abu Dhabi	400,000	1,216,000	1,616,000	398,200	1,282,800	1,681,000
Total Recurrent Budget Estimates for Vote Function:		400,000	1,216,000	1,616,000	398,200	1,282,800	1,681,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,616,000	0	1,616,000	1,681,000	0	1,681,000
Total Excluding Taxes and Arrears		1,616,000	0	1,616,000	1,681,000	0	1,681,000
Total Vote 230		1,616,000	0	1,616,000	1,681,000	0	1,681,000
Total Excluding Taxes and Arrears		1,616,000	0	1,616,000	1,681,000	0	1,681,000



# Vote:230 Mission in Abu Dhabi

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Employees, Goods and Services (Outputs Provided)</i>	<b>1,616,000</b>	<b>0</b>	<b>1,616,000</b>	<b>1,681,000</b>	<b>0</b>	<b>1,681,000</b>
211103 Allowances	261,000	0	<b>261,000</b>	268,157	0	<b>268,157</b>
211105 Missions staff salaries	400,000	0	<b>400,000</b>	398,200	0	<b>398,200</b>
213001 Medical Expenses(To Employees)	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221001 Advertising and Public Relations	10,000	0	<b>10,000</b>	9,819	0	<b>9,819</b>
221007 Books, Periodicals and Newspapers	6,000	0	<b>6,000</b>	5,356	0	<b>5,356</b>
221008 Computer Supplies and IT Services	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221009 Welfare and Entertainment	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	18,000	0	<b>18,000</b>	17,854	0	<b>17,854</b>
221012 Small Office Equipment	9,000	0	<b>9,000</b>	8,927	0	<b>8,927</b>
221014 Bank Charges and other Bank related costs	0	0	<b>0</b>	8,034	0	<b>8,034</b>
222001 Telecommunications	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
222002 Postage and Courier	7,200	0	<b>7,200</b>	5,200	0	<b>5,200</b>
223001 Property Expenses	4,000	0	<b>4,000</b>	3,571	0	<b>3,571</b>
223003 Rent - Produced Assets to private entities	589,000	0	<b>589,000</b>	641,000	0	<b>641,000</b>
223005 Electricity	15,000	0	<b>15,000</b>	10,712	0	<b>10,712</b>
223006 Water	5,000	0	<b>5,000</b>	2,678	0	<b>2,678</b>
224002 General Supply of Goods and Services	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
227001 Travel Inland	56,000	0	<b>56,000</b>	51,000	0	<b>51,000</b>
227002 Travel Abroad	73,800	0	<b>73,800</b>	61,414	0	<b>61,414</b>
227003 Carriage, Haulage, Freight and Transport Hire	0	0	<b>0</b>	30,298	0	<b>30,298</b>
227004 Fuel, Lubricants and Oils	22,000	0	<b>22,000</b>	22,000	0	<b>22,000</b>
228002 Maintenance - Vehicles	20,000	0	<b>20,000</b>	17,854	0	<b>17,854</b>
228003 Maintenance Machinery, Equipment and Furniture	10,000	0	<b>10,000</b>	8,927	0	<b>8,927</b>
<b>Grand Total Vote 230</b>	<b>1,616,000</b>	<b>0</b>	<b>1,616,000</b>	<b>1,681,000</b>	<b>0</b>	<b>1,681,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,616,000</i>	<i>0</i>	<i>1,616,000</i>	<i>1,681,000</i>	<i>0</i>	<i>1,681,000</i>



# Vote:230 Mission in Abu Dhabi

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Abu Dhabi**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:165201 Cooperation frameworks</i>						
211103 Allowances	0	261,000	261,000	0	268,157	268,157
211105 Missions staff salaries	400,000	0	400,000	398,200	0	398,200
213001 Medical Expenses(To Employees)	0	40,000	40,000	0	40,000	40,000
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221007 Books, Periodicals and Newspapers	0	6,000	6,000	0	5,356	5,356
221008 Computer Supplies and IT Services	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
224002 General Supply of Goods and Services	0	8,000	8,000	0	8,000	8,000
227001 Travel Inland	0	36,000	36,000	0	31,000	31,000
227002 Travel Abroad	0	43,800	43,800	0	31,414	31,414
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	22,000	22,000	0	22,000	22,000
228002 Maintenance - Vehicles	0	20,000	20,000	0	17,854	17,854
<i>Total Cost of Output 165201:</i>	<i>400,000</i>	<i>463,800</i>	<i>863,800</i>	<i>398,200</i>	<i>460,780</i>	<i>858,980</i>
<i>Output:165202 Consulars services</i>						
221011 Printing, Stationery, Photocopying and	0	18,000	18,000	0	17,854	17,854
221012 Small Office Equipment	0	9,000	9,000	0	8,927	8,927
221014 Bank Charges and other Bank related c	0	0	0	0	8,034	8,034
222001 Telecommunications	0	40,000	40,000	0	40,000	40,000
222002 Postage and Courier	0	7,200	7,200	0	5,200	5,200
223001 Property Expenses	0	4,000	4,000	0	3,571	3,571
223003 Rent - Produced Assets to private entiti	0	589,000	589,000	0	576,000	576,000
223005 Electricity	0	15,000	15,000	0	10,712	10,712
223006 Water	0	5,000	5,000	0	2,678	2,678
227001 Travel Inland	0	20,000	20,000	0	20,000	20,000
227002 Travel Abroad	0	30,000	30,000	0	30,000	30,000
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	15,298	15,298
228003 Maintenance Machinery, Equipment an	0	10,000	10,000	0	8,927	8,927
<i>Total Cost of Output 165202:</i>	<i>0</i>	<i>747,200</i>	<i>747,200</i>	<i>0</i>	<i>747,200</i>	<i>747,200</i>
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>						
221001 Advertising and Public Relations	0	5,000	5,000	0	9,819	9,819
223003 Rent - Produced Assets to private entiti	0	0	0	0	65,000	65,000
<i>Total Cost of Output 165204:</i>	<i>0</i>	<i>5,000</i>	<i>5,000</i>	<i>0</i>	<i>74,819</i>	<i>74,819</i>
<b>Total Cost of Outputs Provided</b>	<b>400,000</b>	<b>1,216,000</b>	<b>1,616,000</b>	<b>398,200</b>	<b>1,282,800</b>	<b>1,681,000</b>
<b>Total Programme 01</b>	<b>400,000</b>	<b>1,216,000</b>	<b>1,616,000</b>	<b>398,200</b>	<b>1,282,800</b>	<b>1,681,000</b>
<i>Total Excluding Arrears</i>	<i>400,000</i>	<i>1,216,000</i>	<i>1,616,000</i>	<i>398,200</i>	<i>1,282,800</i>	<i>1,681,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>1,616,000</b>	<b>0</b>	<b>1,616,000</b>	<b>1,681,000</b>		<b>1,681,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,616,000</i>	<i>0</i>	<i>1,616,000</i>	<i>1,681,000</i>		<i>1,681,000</i>
<b>Grand Total Vote 230</b>	<b>1,616,000</b>	<b>0</b>	<b>1,616,000</b>	<b>1,681,000</b>		<b>1,681,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,616,000</i>	<i>0</i>	<i>1,616,000</i>	<i>1,681,000</i>		<i>1,681,000</i>



# Vote:231 Mission in Bujumbura

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Bujumbura	130,000	946,000	1,076,000	130,000	1,018,968	1,148,968
Total Recurrent Budget Estimates for Vote Function:		130,000	946,000	1,076,000	130,000	1,018,968	1,148,968
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,076,000	0	1,076,000	1,148,968	0	1,148,968
Total Excluding Taxes and Arrears		1,076,000	0	1,076,000	1,148,968	0	1,148,968
Total Vote 231		1,076,000	0	1,076,000	1,148,968	0	1,148,968
Total Excluding Taxes and Arrears		1,076,000	0	1,076,000	1,148,968	0	1,148,968



# Vote:231 Mission in Bujumbura

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Employees, Goods and Services (Outputs Provided)</i>	<b>1,076,000</b>	<b>0</b>	<b>1,076,000</b>	<b>1,148,968</b>	<b>0</b>	<b>1,148,968</b>
211103 Allowances	346,000	0	<b>346,000</b>	388,968	0	<b>388,968</b>
211105 Missions staff salaries	130,000	0	<b>130,000</b>	130,000	0	<b>130,000</b>
213001 Medical Expenses(To Employees)	22,000	0	<b>22,000</b>	22,000	0	<b>22,000</b>
221001 Advertising and Public Relations	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221007 Books, Periodicals and Newspapers	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
221008 Computer Supplies and IT Services	9,200	0	<b>9,200</b>	9,200	0	<b>9,200</b>
221009 Welfare and Entertainment	25,000	0	<b>25,000</b>	25,000	0	<b>25,000</b>
221011 Printing, Stationery, Photocopying and Binding	23,800	0	<b>23,800</b>	23,800	0	<b>23,800</b>
221012 Small Office Equipment	1,000	0	<b>1,000</b>	1,000	0	<b>1,000</b>
222001 Telecommunications	13,000	0	<b>13,000</b>	13,000	0	<b>13,000</b>
222002 Postage and Courier	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
222003 Information and Communications Technology	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
223003 Rent - Produced Assets to private entities	300,000	0	<b>300,000</b>	300,000	0	<b>300,000</b>
223004 Guard and Security services	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
223005 Electricity	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
223006 Water	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
224002 General Supply of Goods and Services	10,000	0	<b>10,000</b>	5,000	0	<b>5,000</b>
226001 Insurances	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
227001 Travel Inland	36,600	0	<b>36,600</b>	36,600	0	<b>36,600</b>
227002 Travel Abroad	60,500	0	<b>60,500</b>	60,500	0	<b>60,500</b>
227003 Carriage, Haulage, Freight and Transport Hire	0	0	<b>0</b>	35,000	0	<b>35,000</b>
227004 Fuel, Lubricants and Oils	23,600	0	<b>23,600</b>	23,600	0	<b>23,600</b>
228002 Maintenance - Vehicles	9,700	0	<b>9,700</b>	9,700	0	<b>9,700</b>
228003 Maintenance Machinery, Equipment and Furniture	6,600	0	<b>6,600</b>	6,600	0	<b>6,600</b>
<b>Grand Total Vote 231</b>	<b>1,076,000</b>	<b>0</b>	<b>1,076,000</b>	<b>1,148,968</b>	<b>0</b>	<b>1,148,968</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,076,000</i>	<i>0</i>	<i>1,076,000</i>	<i>1,148,968</i>	<i>0</i>	<i>1,148,968</i>



# Vote:231 Mission in Bujumbura

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Bujumbura**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>						
211103 Allowances	0	266,000	266,000	0	266,000	266,000
211105 Missions staff salaries	130,000	0	130,000	130,000	0	130,000
213001 Medical Expenses(To Employees)	0	12,000	12,000	0	12,000	12,000
221007 Books, Periodicals and Newspapers	0	3,000	3,000	0	3,000	3,000
221008 Computer Supplies and IT Services	0	9,200	9,200	0	9,200	9,200
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	13,800	13,800	0	13,800	13,800
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
222001 Telecommunications	0	13,000	13,000	0	13,000	13,000
222002 Postage and Courier	0	6,000	6,000	0	6,000	6,000
222003 Information and Communications Tech	0	8,000	8,000	0	8,000	8,000
223003 Rent - Produced Assets to private entiti	0	300,000	300,000	0	300,000	300,000
223004 Guard and Security services	0	10,000	10,000	0	10,000	10,000
223005 Electricity	0	8,000	8,000	0	8,000	8,000
223006 Water	0	6,000	6,000	0	6,000	6,000
224002 General Supply of Goods and Services	0	5,000	5,000	0	0	0
226001 Insurances	0	6,000	6,000	0	6,000	6,000
227001 Travel Inland	0	17,000	17,000	0	17,000	17,000
227002 Travel Abroad	0	30,000	30,000	0	30,000	30,000
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
<b><i>Total Cost of Output 165201:</i></b>	<b>130,000</b>	<b>719,000</b>	<b>849,000</b>	<b>130,000</b>	<b>719,000</b>	<b>849,000</b>
<b><i>Output:165202 Consulars services</i></b>						
211103 Allowances	0	80,000	80,000	0	80,000	80,000
213001 Medical Expenses(To Employees)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	8,000	8,000	0	0	0
221009 Welfare and Entertainment	0	24,000	24,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	10,000
223005 Electricity	0	2,000	2,000	0	2,000	2,000
224002 General Supply of Goods and Services	0	5,000	5,000	0	5,000	5,000
227001 Travel Inland	0	19,600	19,600	0	19,600	19,600
227002 Travel Abroad	0	30,500	30,500	0	30,500	30,500
227004 Fuel, Lubricants and Oils	0	19,600	19,600	0	19,600	19,600
228002 Maintenance - Vehicles	0	9,700	9,700	0	9,700	9,700
228003 Maintenance Machinery, Equipment an	0	6,600	6,600	0	6,600	6,600
<b><i>Total Cost of Output 165202:</i></b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>217,000</b>	<b>217,000</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>						
211103 Allowances	0	0	0	0	42,968	42,968
221001 Advertising and Public Relations	0	2,000	2,000	0	10,000	10,000
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	30,000	30,000
<b><i>Total Cost of Output 165204:</i></b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>82,968</b>	<b>82,968</b>
<b>Total Cost of Outputs Provided</b>	<b>130,000</b>	<b>946,000</b>	<b>1,076,000</b>	<b>130,000</b>	<b>1,018,968</b>	<b>1,148,968</b>
<b>Total Programme 01</b>	<b>130,000</b>	<b>946,000</b>	<b>1,076,000</b>	<b>130,000</b>	<b>1,018,968</b>	<b>1,148,968</b>
<i>Total Excluding Arrears</i>	<i>130,000</i>	<i>946,000</i>	<i>1,076,000</i>	<i>130,000</i>	<i>1,018,968</i>	<i>1,148,968</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 52</b>	<b>1,076,000</b>	<b>0</b>	<b>1,076,000</b>	<b>1,148,968</b>		<b>1,148,968</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,076,000</i>	<i>0</i>	<i>1,076,000</i>	<i>1,148,968</i>		<i>1,148,968</i>
<b>Grand Total Vote 231</b>	<b>1,076,000</b>	<b>0</b>	<b>1,076,000</b>	<b>1,148,968</b>		<b>1,148,968</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,076,000</i>	<i>0</i>	<i>1,076,000</i>	<i>1,148,968</i>		<i>1,148,968</i>



# Vote:232 Consulate Guangzhou

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Consulate Guangzhou	200,000	1,000,000	1,200,000	301,800	1,487,417	1,789,217
Total Recurrent Budget Estimates for Vote Function:		200,000	1,000,000	1,200,000	301,800	1,487,417	1,789,217
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1169	Strengthening Consulate in Guangzhou	100,000	0	100,000	0	0	0
Total Development Budget Estimates for Vote Function:		100,000	0	100,000	0	0	0
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,300,000	0	1,300,000	1,789,217	0	1,789,217
Total Excluding Taxes and Arrears		1,300,000	0	1,300,000	1,789,217	0	1,789,217
Total Vote 232		1,300,000	0	1,300,000	1,789,217	0	1,789,217
Total Excluding Taxes and Arrears		1,300,000	0	1,300,000	1,789,217	0	1,789,217



# Vote:232 Consulate Guangzhou

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b><i>1,200,000</i></b>	<b><i>0</i></b>	<b><i>1,200,000</i></b>	<b><i>1,789,217</i></b>	<b><i>0</i></b>	<b><i>1,789,217</i></b>
211103 Allowances	250,000	0	<b>250,000</b>	350,642	0	<b>350,642</b>
211105 Missions staff salaries	200,000	0	<b>200,000</b>	301,800	0	<b>301,800</b>
212101 Social Security Contributions (NSSF)	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
213001 Medical Expenses(To Employees)	20,000	0	<b>20,000</b>	65,000	0	<b>65,000</b>
221001 Advertising and Public Relations	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
221002 Workshops and Seminars	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
221007 Books, Periodicals and Newspapers	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
221008 Computer Supplies and IT Services	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
221009 Welfare and Entertainment	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
221012 Small Office Equipment	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
221017 Subscriptions	2,000	0	<b>2,000</b>	2,000	0	<b>2,000</b>
222001 Telecommunications	26,000	0	<b>26,000</b>	26,000	0	<b>26,000</b>
222002 Postage and Courier	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
223003 Rent - Produced Assets to private entities	390,000	0	<b>390,000</b>	716,775	0	<b>716,775</b>
223005 Electricity	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
223006 Water	14,000	0	<b>14,000</b>	14,000	0	<b>14,000</b>
223007 Other Utilities- (fuel, gas, f	12,000	0	<b>12,000</b>	27,000	0	<b>27,000</b>
224002 General Supply of Goods and Services	22,000	0	<b>22,000</b>	22,000	0	<b>22,000</b>
227001 Travel Inland	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
227002 Travel Abroad	60,000	0	<b>60,000</b>	60,000	0	<b>60,000</b>
227004 Fuel, Lubricants and Oils	19,000	0	<b>19,000</b>	19,000	0	<b>19,000</b>
228002 Maintenance - Vehicles	7,000	0	<b>7,000</b>	7,000	0	<b>7,000</b>
228004 Maintenance Other	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
<b><i>Investment (Capital Purchases)</i></b>	<b><i>100,000</i></b>	<b><i>0</i></b>	<b><i>100,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
231005 Machinery and Equipment	100,000	0	<b>100,000</b>	0	0	<b>0</b>
<b>Grand Total Vote 232</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>1,789,217</b>	<b>0</b>	<b>1,789,217</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,300,000</i>	<i>0</i>	<i>1,300,000</i>	<i>1,789,217</i>	<i>0</i>	<i>1,789,217</i>



# 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**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:165201 Cooperation frameworks</i>							
211103 Allowances		0	250,000	<b>250,000</b>	0	250,000	<b>250,000</b>
211105 Missions staff salaries		200,000	0	<b>200,000</b>	301,800	0	<b>301,800</b>
212101 Social Security Contributions (NSSF)		0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
213001 Medical Expenses(To Employees)		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221001 Advertising and Public Relations		0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
221002 Workshops and Seminars		0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
221007 Books, Periodicals and Newspapers		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment		0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
223003 Rent - Produced Assets to private entiti		0	390,000	<b>390,000</b>	0	390,000	<b>390,000</b>
227002 Travel Abroad		0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
<i>Total Cost of Output 165201:</i>		<b>200,000</b>	<b>798,000</b>	<b>998,000</b>	<b>301,800</b>	<b>798,000</b>	<b>1,099,800</b>
<i>Output:165202 Consulars services</i>							
221008 Computer Supplies and IT Services		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221011 Printing, Stationery, Photocopying and		0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
221012 Small Office Equipment		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221017 Subscriptions		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
222001 Telecommunications		0	26,000	<b>26,000</b>	0	26,000	<b>26,000</b>
222002 Postage and Courier		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
223005 Electricity		0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
223006 Water		0	14,000	<b>14,000</b>	0	14,000	<b>14,000</b>
223007 Other Utilities- (fuel, gas, f		0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
224002 General Supply of Goods and Services		0	22,000	<b>22,000</b>	0	22,000	<b>22,000</b>
227001 Travel Inland		0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
227004 Fuel, Lubricants and Oils		0	19,000	<b>19,000</b>	0	19,000	<b>19,000</b>
228002 Maintenance - Vehicles		0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
228004 Maintenance Other		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
<i>Total Cost of Output 165202:</i>		<b>0</b>	<b>194,000</b>	<b>194,000</b>	<b>0</b>	<b>194,000</b>	<b>194,000</b>
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances		0	0	<b>0</b>	0	100,642	<b>100,642</b>
213001 Medical Expenses(To Employees)		0	0	<b>0</b>	0	45,000	<b>45,000</b>
221001 Advertising and Public Relations		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
223003 Rent - Produced Assets to private entiti		0	0	<b>0</b>	0	326,775	<b>326,775</b>
223007 Other Utilities- (fuel, gas, f		0	0	<b>0</b>	0	15,000	<b>15,000</b>
<i>Total Cost of Output 165204:</i>		<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>495,417</b>	<b>495,417</b>
<b>Total Cost of Outputs Provided</b>		<b>200,000</b>	<b>1,000,000</b>	<b>1,200,000</b>	<b>301,800</b>	<b>1,487,417</b>	<b>1,789,217</b>
<b>Total Programme 01</b>		<b>200,000</b>	<b>1,000,000</b>	<b>1,200,000</b>	<b>301,800</b>	<b>1,487,417</b>	<b>1,789,217</b>
<i>Total Excluding Arrears</i>		<i>200,000</i>	<i>1,000,000</i>	<i>1,200,000</i>	<i>301,800</i>	<i>1,487,417</i>	<i>1,789,217</i>

### *Development Budget Estimates*

#### **Project 1169 Strengthening Consulate in Guangzhou**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165276 Purchase of Office and ICT Equipment, including Software</i>							
231005 Machinery and Equipment		100,000	0	<b>100,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 165276:</i>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1169</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>		<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>		<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>1,789,217</b>		<b>1,789,217</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,300,000</i>	<i>0</i>	<i>1,300,000</i>	<i>1,789,217</i>		<i>1,789,217</i>



Vote:232

Consulate Guangzhou

Grand Total Vote 232	1,300,000	0	1,300,000	1,789,217	1,789,217
Total Excluding Taxes and Arrears	1,300,000	0	1,300,000	1,789,217	1,789,217



# Vote:233 Mission in Ankara

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Ankara	300,000	527,100	827,100	300,049	1,572,000	1,872,049
Total Recurrent Budget Estimates for Vote Function:		300,000	527,100	827,100	300,049	1,572,000	1,872,049
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1237	Strengthening Mission in Ankara	300,000	0	300,000	0	0	0
Total Development Budget Estimates for Vote Function:		300,000	0	300,000	0	0	0
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,127,100	0	1,127,100	1,872,049	0	1,872,049
Total Excluding Taxes and Arrears		1,127,100	0	1,127,100	1,872,049	0	1,872,049
Total Vote 233		1,127,100	0	1,127,100	1,872,049	0	1,872,049
Total Excluding Taxes and Arrears		1,127,100	0	1,127,100	1,872,049	0	1,872,049



# Vote:233 Mission in Ankara

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>827,100</b>	<b>0</b>	<b>827,100</b>	<b>1,872,049</b>	<b>0</b>	<b>1,872,049</b>
211103 Allowances	225,000	0	<b>225,000</b>	697,575	0	<b>697,575</b>
211105 Missions staff salaries	300,000	0	<b>300,000</b>	300,049	0	<b>300,049</b>
213001 Medical Expenses(To Employees)	0	0	<b>0</b>	47,325	0	<b>47,325</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	1,000	0	<b>1,000</b>
221002 Workshops and Seminars	0	0	<b>0</b>	1,000	0	<b>1,000</b>
221008 Computer Supplies and IT Services	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221009 Welfare and Entertainment	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
222001 Telecommunications	4,000	0	<b>4,000</b>	13,000	0	<b>13,000</b>
222002 Postage and Courier	0	0	<b>0</b>	1,000	0	<b>1,000</b>
223003 Rent - Produced Assets to private entities	156,100	0	<b>156,100</b>	655,200	0	<b>655,200</b>
223005 Electricity	0	0	<b>0</b>	7,000	0	<b>7,000</b>
223006 Water	0	0	<b>0</b>	3,000	0	<b>3,000</b>
223007 Other Utilities- (fuel, gas, f	0	0	<b>0</b>	17,900	0	<b>17,900</b>
224002 General Supply of Goods and Services	20,000	0	<b>20,000</b>	4,500	0	<b>4,500</b>
226001 Insurances	0	0	<b>0</b>	4,000	0	<b>4,000</b>
227001 Travel Inland	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
227002 Travel Abroad	60,000	0	<b>60,000</b>	60,000	0	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	10,000	0	<b>10,000</b>
228004 Maintenance Other	20,000	0	<b>20,000</b>	7,500	0	<b>7,500</b>
<b><i>Investment (Capital Purchases)</i></b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
231004 Transport Equipment	180,000	0	<b>180,000</b>	0	0	<b>0</b>
231005 Machinery and Equipment	20,000	0	<b>20,000</b>	0	0	<b>0</b>
231006 Furniture and Fixtures	100,000	0	<b>100,000</b>	0	0	<b>0</b>
<b>Grand Total Vote 233</b>	<b>1,127,100</b>	<b>0</b>	<b>1,127,100</b>	<b>1,872,049</b>	<b>0</b>	<b>1,872,049</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,127,100</i>	<i>0</i>	<i>1,127,100</i>	<i>1,872,049</i>	<i>0</i>	<i>1,872,049</i>



# Vote:233 Mission in Ankara

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Ankara**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:165201 Cooperation frameworks</i>						
211103 Allowances	0	225,000	225,000	0	395,000	395,000
211105 Missions staff salaries	300,000	0	300,000	300,049	0	300,049
213001 Medical Expenses(To Employees)	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	0	0	0	1,000	1,000
221002 Workshops and Seminars	0	0	0	0	1,000	1,000
221008 Computer Supplies and IT Services	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and	0	15,000	15,000	0	15,000	15,000
222001 Telecommunications	0	4,000	4,000	0	4,000	4,000
222002 Postage and Courier	0	0	0	0	1,000	1,000
223003 Rent - Produced Assets to private entiti	0	56,100	56,100	0	276,100	276,100
223005 Electricity	0	0	0	0	7,000	7,000
223006 Water	0	0	0	0	3,000	3,000
223007 Other Utilities- (fuel, gas, f	0	0	0	0	17,900	17,900
224002 General Supply of Goods and Services	0	20,000	20,000	0	4,500	4,500
226001 Insurances	0	0	0	0	2,000	2,000
227001 Travel Inland	0	15,000	15,000	0	15,000	15,000
227002 Travel Abroad	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228004 Maintenance Other	0	20,000	20,000	0	7,500	7,500
<i>Total Cost of Output 165201:</i>	<i>300,000</i>	<i>423,100</i>	<i>723,100</i>	<i>300,049</i>	<i>868,000</i>	<i>1,168,049</i>
<i>Output:165202 Consulars services</i>						
223003 Rent - Produced Assets to private entiti	0	100,000	100,000	0	100,000	100,000
<i>Total Cost of Output 165202:</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>						
211103 Allowances	0	0	0	0	302,575	302,575
213001 Medical Expenses(To Employees)	0	0	0	0	7,325	7,325
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
222001 Telecommunications	0	0	0	0	9,000	9,000
223003 Rent - Produced Assets to private entiti	0	0	0	0	279,100	279,100
226001 Insurances	0	0	0	0	2,000	2,000
<i>Total Cost of Output 165204:</i>	<i>0</i>	<i>4,000</i>	<i>4,000</i>	<i>0</i>	<i>604,000</i>	<i>604,000</i>
<b>Total Cost of Outputs Provided</b>	<b>300,000</b>	<b>527,100</b>	<b>827,100</b>	<b>300,049</b>	<b>1,572,000</b>	<b>1,872,049</b>
<b>Total Programme 01</b>	<b>300,000</b>	<b>527,100</b>	<b>827,100</b>	<b>300,049</b>	<b>1,572,000</b>	<b>1,872,049</b>
<i>Total Excluding Arrears</i>	<i>300,000</i>	<i>527,100</i>	<i>827,100</i>	<i>300,049</i>	<i>1,572,000</i>	<i>1,872,049</i>

### *Development Budget Estimates*

#### **Project 1237 Strengthening Mission in Ankara**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	180,000	0	180,000	0	0	0
<i>Total Cost of Output 165275:</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:165276 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	20,000	0	20,000	0	0	0
<i>Total Cost of Output 165276:</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:165278 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	100,000	0	100,000	0	0	0
<i>Total Cost of Output 165278:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1237</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:233 Mission in Ankara

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

## *Vote Function 1652 Overseas Mission Services*

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>1,127,100</b>	<b>0</b>	<b>1,127,100</b>	<b>1,872,049</b>		<b>1,872,049</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,127,100</i>	<i>0</i>	<i>1,127,100</i>	<i>1,872,049</i>		<i>1,872,049</i>
<b>Grand Total Vote 233</b>	<b>1,127,100</b>	<b>0</b>	<b>1,127,100</b>	<b>1,872,049</b>		<b>1,872,049</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,127,100</i>	<i>0</i>	<i>1,127,100</i>	<i>1,872,049</i>		<i>1,872,049</i>



Vote:234

Mission in Mogadishu

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total	
01	Headquarters Mogadishu	0	0	0	93,928	1,606,072	1,700,000	
Total Recurrent Budget Estimates for Vote Function:		0	0	0	93,928	1,606,072	1,700,000	
		GoU	External Fin.	Total	GoU	External Fin	Total	
Total Vote Function 1652		0	0	0	1,700,000	0	1,700,000	
Total Excluding Taxes and Arrears		0	0	0	1,700,000	0	1,700,000	
Total Vote 234		0	0	0	1,700,000	0	1,700,000	
Total Excluding Taxes and Arrears		0	0	0	1,700,000	0	1,700,000	



# Vote:234 Mission in Mogadishu

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Employees, Goods and Services (Outputs Provided)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,700,000</i>	<i>0</i>	<i>1,700,000</i>
211103 Allowances	0	0	0	458,832	0	458,832
211105 Missions staff salaries	0	0	0	93,928	0	93,928
213001 Medical Expenses(To Employees)	0	0	0	156,546	0	156,546
221007 Books, Periodicals and Newspapers	0	0	0	2,609	0	2,609
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,436	0	10,436
221012 Small Office Equipment	0	0	0	5,218	0	5,218
221014 Bank Charges and other Bank related costs	0	0	0	13,046	0	13,046
222001 Telecommunications	0	0	0	67,837	0	67,837
222002 Postage and Courier	0	0	0	5,218	0	5,218
222003 Information and Communications Technology	0	0	0	13,046	0	13,046
223003 Rent - Produced Assets to private entities	0	0	0	13,046	0	13,046
223004 Guard and Security services	0	0	0	90,170	0	90,170
223006 Water	0	0	0	18,786	0	18,786
224002 General Supply of Goods and Services	0	0	0	26,091	0	26,091
227001 Travel Inland	0	0	0	13,046	0	13,046
227002 Travel Abroad	0	0	0	52,182	0	52,182
227004 Fuel, Lubricants and Oils	0	0	0	109,582	0	109,582
228001 Maintenance - Civil	0	0	0	519,073	0	519,073
228002 Maintenance - Vehicles	0	0	0	10,436	0	10,436
228004 Maintenance Other	0	0	0	20,873	0	20,873
<b>Grand Total Vote 234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,700,000</i>	<i>0</i>	<i>1,700,000</i>



# Vote:234 Mission in Mogadishu

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Mogadishu**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:165201 Cooperation frameworks</i>						
211103 Allowances	0	0	0	0	458,832	458,832
211105 Missions staff salaries	0	0	0	93,928	0	93,928
213001 Medical Expenses(To Employees)	0	0	0	0	156,546	156,546
221007 Books, Periodicals and Newspapers	0	0	0	0	2,609	2,609
221011 Printing, Stationery, Photocopying and	0	0	0	0	10,436	10,436
221012 Small Office Equipment	0	0	0	0	5,218	5,218
221014 Bank Charges and other Bank related c	0	0	0	0	13,046	13,046
222001 Telecommunications	0	0	0	0	67,837	67,837
222002 Postage and Courier	0	0	0	0	5,218	5,218
222003 Information and Communications Tech	0	0	0	0	13,046	13,046
223003 Rent - Produced Assets to private entiti	0	0	0	0	13,046	13,046
223004 Guard and Security services	0	0	0	0	90,170	90,170
223006 Water	0	0	0	0	18,786	18,786
224002 General Supply of Goods and Services	0	0	0	0	26,091	26,091
227001 Travel Inland	0	0	0	0	13,046	13,046
227002 Travel Abroad	0	0	0	0	52,182	52,182
227004 Fuel, Lubricants and Oils	0	0	0	0	109,582	109,582
228001 Maintenance - Civil	0	0	0	0	519,073	519,073
228002 Maintenance - Vehicles	0	0	0	0	10,436	10,436
228004 Maintenance Other	0	0	0	0	20,873	20,873
<i>Total Cost of Output 165201:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>93,928</i>	<i>1,606,072</i>	<i>1,700,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,928</b>	<b>1,606,072</b>	<b>1,700,000</b>
<b>Total Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,928</b>	<b>1,606,072</b>	<b>1,700,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>93,928</i>	<i>1,606,072</i>	<i>1,700,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>		<b>1,700,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,700,000</i>		<i>1,700,000</i>
<b>Grand Total Vote 234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>		<b>1,700,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,700,000</i>		<i>1,700,000</i>